

Executive Director Operations  
Purposes for Which Money Was Used

**FY17 Actuals**

<b>Executive Director Operations</b>	<b>\$ 19,388,100</b>
<b>KAA - Executive Director's Office</b>	<b>6,930,800</b>
Executive Director's Office	1,145,700
Internal Audit	594,800
Referral Network	647,300
Education Specialist	51,400
Special Projects- YES/UP Grants	1,626,100
System of Care	1,537,800
TANF System of Care	1,327,700
<b>KAB - Legal Affairs</b>	<b>811,600</b>
Legal Affairs	325,800
Administrative Hearings	485,800
<b>KAC - Information Technology</b>	<b>1,624,300</b>
Data Warehouse, Website, Application Maintenance	753,300
CAPS Program	397,900
Ex. Director Operations Line Item Product Support	333,000
O.T. Training Room	16,300
Administration	123,800
Core LAN Equipment	-
<b>KAE - Fiscal Operations</b>	<b>3,050,800</b>
Budget and Finance	1,214,000
Contract Management	848,300
Administrative Support	448,300
Office of Fiscal Operations Director	289,500
General Services	250,700
<b>KAF - Human Resources</b>	<b>30,600</b>
Human Resources	30,600
<b>KAG - Local Discretionary Pass-through</b>	<b>1,129,100</b>
Salt Lake County	350,700
Mountainland Association of Governments	208,700
Davis County Governments	105,300
Weber Human Services	82,500
Five County Association of Governments	72,100
Six County Association of Governments	59,000
San Juan County	39,100
Bear River Association of Governments	56,800
Uintah Basin Association of Governments	53,400
Tooele County	54,400
Southeastern Utah Association of Governments	47,100
<b>KAK - Office of Services Review</b>	<b>1,521,600</b>
Div. of Child and Family Services (DCFS) Related Activities	735,200
Related Party Investigations - DCFS Funded	413,600
Child's Ombudsman	290,500
Non-DCFS Activities	82,300
<b>KAL - Office of Licensing</b>	<b>3,413,900</b>
Central Licensing	934,300
Foster Care Licensing	1,716,400

Background Checks	492,900
LION System	270,300
<b>KAM - Utah Developmental Disabilities Council</b>	<b>620,800</b>
Leadership and Council Meeting Program	151,000
Community Supports Program	39,300
Change Agent Programs	71,800
General Administration	19,300
Post-Public Education Program	22,300
Employment Program	317,100
<b>KAN</b>	<b>254,600</b>
Utah Marriage Commission Program	254,600

*\*Addition of System of Care program and BIRA moving APU's  
Note: Purposes shown may include costs from other functions*