

Unit Number	Program	Program Description (What does it do? Who does it benefit?)	Mandate Status	Mandate Citation	Why was the program created?	How do you know if you are being successful?	What other entities (government, private, non-profit, etc.) perform similar functions?
7290	Human Services Client Trust Fund						
0701	DHS CLIENT TRUST FUND	Fund reporting involving OPG, DCFS, and JIS client funds.	State & Federal	S: 51-5, 62A-1-111, 62A-14-105; F: Social Security, Representative Payee requirements -- https://www.ssa.gov/payee/	Provide accounting and financial reporting for Department client funds and ensure fiduciary requirements are met.	Fund activity is adequately reported and the system supports applicable Division trust fund functions, determined through performance and annual audits.	This function is for the Department Client Trust Fund and State reporting. Other trust funds and systems exist and others perform representative payee functions, such as DSPD providers.
KAA	DHS Executive Director						
1101	DHS EDO EXEC DIR OFFICE	Responsible for the overall direction and supervision of the Department of Human Services.	State	S: 62A-1-110	Executive Director's office is responsible for overseeing the administration, programs, and strategic operations of the Department.	Employees are engaged in strengthening lives by providing individualized services to thrive in their homes, schools, workplaces and communities.	N/A
1114	DHS EDO INTERNAL REVIEW	Responsible for internal review in the Department under the supervision of EDO.	State & Federal	S: 63I-5-201(1)(a); F: 2 CFR 200	Provide an independent assurance service to management and stakeholders, focusing on reviewing the effectiveness of the governance, risk management, and control processes within the Department. Perform conflict of interest reviews to ensure no conflicts exist or are mitigated.	Number of issues resolved. Timely reporting of findings to management.	Auditing functions are performed in the Department, State, and other organizations, but functions performed in this area include specific support and coordination for the Department.
1103	DHS EDO FEDERAL SYSTEM OF CARE GRANT	System of Care was created so the Department could serve the most behaviorally and emotionally complex youth.	State	<u>S: 62A-1-111</u>	System of Care staff provide High Fidelity Wraparound, an Evidence Based approach, to youth from 0-21 years of age and their families. SOCs goal is to serve youth in their homes, school and communities and keep youth from coming into DHS custody.	High Fidelity Wraparound and other outcome metrics are measured and reported to stakeholders.	N/A
1104	DHS EDO TANF SYSTEM OF CARE	System of Care was created so the Department could serve the most behaviorally and emotionally complex youth.	State	<u>S: 62A-1-111</u>	System of Care staff provide High Fidelity Wraparound, an Evidence Based approach, to youth from 0-21 years of age and their families. SOCs goal is to serve youth in their homes, school and communities and keep youth from coming into DHS custody.	High Fidelity Wraparound and other outcome metrics are measured and reported to stakeholders.	N/A
1105	DHS EDO PROGRAMS	Administration of small federal programs and provide juvenile competency services across the state. Small federal programs aimed to help vulnerable youth successfully transition to adulthood. Juvenile competency helps youth receive the needed services to restore competency or complete attainment. Small federal programs are fully federal funded and ending the first quarter of FY20.	State	S: 78A-6-1301-1303	Administration of small federal grant programs and Juvenile Competency Statute was developed to create a legal process for juvenile competency to stand trial evaluations and attainment services.	The juvenile competency program is evaluated internal and external evaluators. The program is currently meeting or exceeding all goals.	N/A
1131	DHS EDO ADMINISTRATIVE SUPPORT	Provides services to DHS including emergency preparedness, risk management, and building and grounds maintenance.	State	S: 62A-1-110(2)	Oversee DHS facilities, establish emergency plan, prepare the department for emergencies, and risk management for the protection of department resources. Develop Business resumption plans in the event of a disaster or system failure.	Reduction in both facility and safety reported incidents. COBI: Percent of maintenance functions performed timely and well. Cost savings realized through prevention efforts documented by RISK.	Facility and risk management functions are performed in the Department, State, and other organizations, but functions performed in this area include specific support and coordination for the Department.

1132	DHS EDO GENERAL SERVICES	Provide support services for DHS, including mail, motor pool, and fleet.	State	S: 62A-1-110(2)	Provide fleet service support across the department, handling of mail in the admin building, and motor pool services.	Employees are able to receive timely assistance with fleet and motor pool services.	Fleet functions are performed in the Department, State, and other organizations, but functions performed in this area include specific support and coordination for the Department.
KAE Fiscal Operations							
1111	DHS EDO OFO DIRECTOR	Provides overall direction and supervision of finance for DHS	State	S: 62A-1-110; 62A-1-111; 62A-1-112; 62A-1-113; 62A-1-114; F: 2 CFR 200; Utah Exec. Order No. 2017-1	The Office of Fiscal Operations (OFO) was created to provide oversight and direction for the Department's semi-decentralized financial accounting, budgeting, rules, rate setting, and contracting functions.	Appropriation requests are completed and financials are closed out in a timely and accurate manner and all budgets balanced; client services are purchased in compliance with State law; payments for client services are issued in compliance with contracted rates and services; rules are submitted within timelines and with appropriate reviews and analysis completed.	Aspects of these functions are performed in the Department, State, and other agencies; however functions performed in this area include specific support and coordination for the Department as well as delegated authority.
1112	DHS EDO FINANCE	Responsible for finance, accounting and budgeting, data analysis, rule coordination, and research studies.	State & Federal	S: 62A-1-110; 62A-1-112; 62A-1-113; 62A-1-114; F: 2 CFR 200 Utah Exec. Order No. 2017-1	Provide accounting/financial, rules, and budgeting requirements, coordination, oversight, performance, and support.	Department provision of social services to the State's populations is supported by the accounting/financial, rules, and budgeting functions. Funding is obtained through performance/coordination/reporting support for Federal and State purposes. COBI: Percent of Corrected Reported Fiscal Issues.	Financial and rule functions are performed in the Department, State, and other organizations, but functions performed in this area include specific support and coordination for the Department.
1115	DHS EDO BUREAU OF CONTRACT MANAGEMENT	Responsible for procuring client services including reviewing Scopes of Work and other procurement documents for publication; issuing DHS contracts and maintaining procurement and contract records in compliance with approved record retention schedules; establishing and managing contracted service rates; collecting and reviewing contractor financial reports for compliance with federal, state, and/or DHS financial reporting requirements.	State & Federal	S: 62A-1-110(2); 62A-1-111(3); 62A-1-111(22)(b)(ii); F: 2 CFR 200	To consolidate and coordinate DHS procurement and contracting functions; to ensure needed services are procured in compliance with the Utah procurement code; to work with legal counsel to develop and update as necessary standard terms and conditions for DHS service contracts that will protect the interests of both clients and the State; to help improve the quality of DHS contracts by developing contract tools to assist agency personnel with the drafting of program Scopes of Work and by providing training to DHS contract staff on basic contracting principles; to establish a contract tracking system; to review, establish, and manage provider rates.	Client services are purchased in compliance with State law; contracts are reviewed for accuracy of awarded services and rates, procurement and contract records are easily identified and accessible; provider rates are established in compliance with approved rate setting methodologies and rates for similar services are consistent across DHS agencies where applicable.	State Purchasing procures goods and services on behalf of State entities but has delegated responsibility for the purchase of direct client services to DHS due to the volume and unique nature of the services required.
KAF KAF Human Resources							
1121	DHS EDO HUMAN RESOURCE ADMIN	Rent for HR staff housed in MASOB Building.	State	S: 67-19-6; 67-19-11	DHRM's mission is to "Develop, implement, and administer a statewide program of human resource management that: aids in the efficient execution of public policy, fosters careers in public service for qualified employees, and assists state agencies in the performance of their missions."	Success is determined in how DHRM follows through in completing its mission.	N/A
KAL KAL Office of Licensing							

1151	DHS EDO CENTRAL LICENSING	Licensing services for Department providers of residential and other services according to statutory scope.	State	S: 62A-2-106	This is a statutorily required service to protect vulnerable citizens receiving services in defined Human Services Programs.	The issuance of licenses shows successful compliance with Licensing rules and statutes. Corrective actions on licenses address non-compliant licensees. COBI: Percent of background screenings complete and correct within 15 days of application receipt. Percent of initial foster care homes licensed 3 months of training completion.	DHS Office of Licensing is the only entity statutorily authorized to issue DHS program licenses and regulate compliance with Licensing rules and statutes.
1154	DHS EDO LICENSING PROJECTS	Provide maintenance and support of licensing's system.	State	S: 62A-2-106	Provide maintenance and support of licensing's system.	Licensing systems are properly maintained.	N/A
KAK	Office of Services Review / Office of Quality and Design						
		<u>Provides administration of the Office of Quality and Design and assists in the design and evaluation of services.</u>	State	S: 62A-1-105 S: 62A-18	Centralize and integrate previously fragmented and duplicative functions within DHS to streamline operations and have a more holistic view of service effectiveness; to be more intentional in designing effective services; to conduct more thorough reviews of the quality and effectiveness of services; to create a more effective service array and provider network; to have better data for more informed decision-making; and to improve the quality and effectiveness of services.	The functions in this office (units 1162, 1163, and 1164) are achieving the outcomes described below.	OQD is the only entity performing these functions for the applicable divisions and services in DHS.
1161	<u>OQD ADMINISTRATION</u>						
		Conducts internal (case management, etc.) quality control evaluations of DCFS and DJJS, <u>operates the office of child ombudsman</u> , conducts fatality reviews and conducts related party child-protective services investigations.	State & Federal	S: 62A-4a-117 S: 62A-4a-118 S: 62A-16 S: 62A-4a-208 S: 62A-4a-202.6 F: 45 CFR Parts 1355, 1356, 1357	State reviews primarily originated out the 1994 David C Lawsuit settlement agreement.	State and federal performance standards are set and monitored and reported annually relative to quality control - improvement in measures/course correction are a measure of being successful, but ultimately services review informs DHS systems regarding the ways they are and aren't being successful for continuous quality improvement. Ombudsman success is reflected in resolved complaints. Conflict investigations' success is measured in identifying when children are at risk and establishing safety. Fatality review success is measured by identifying systemic change that changes practice to improve child safety. COBI: Percent of accurate case process reviews, based on second review.	Several states and jurisdictions (22) have adopted or implemented the same or similar standards, measures, instruments and procedures. No other entities are completing these functions in Utah for Utah's DHS systems.
1162	DHS EDO SERVICES REVIEW						
		<u>Designs and implements a comprehensive continuum of services, develops and writes contract specifications, monitors contract performance, provides technical assistance to contractors, executes action on contract noncompliance, evaluates quality of services by contractors, establishes standards for the use of contracted services, coordinates the service provider network.</u>	State & Federal	S: 62A-18-105 S: 63G-6a-103(18) S: 63M-7-208(1) F: 42 CFR Part 441.302 F: Medicaid HCBS IDRC and ABI Waivers	To centralize and integrate previously fragmented and duplicative functions within DHS; to be more intentional in designing effective services; to conduct more thorough reviews of the quality and effectiveness of services; based on a holistic, integrated view of our data, quality, etc. to create a more effective service array and provider network; to provide oversight of the community services line item, and to improve the quality and effectiveness of services.	Ultimately this is successful if the right services are available and the services are effective and efficient. More specific indicators include increase in evidence-based treatments, expansion of prevention services, reduction in clients in transitional placements, increase in performance measures in contracts, decrease in service access problems, establishment of quality and performance measures for contracted services and improvement in these measures over time.	OQD is the only entity completing these functions for services in DCFS, DSPD, and DJJS. Purchasing and EDO Contract Management issue procurements, but do not perform the same functions in designing services, writing contracts specifications, monitoring performance and quality, etc.
1163	<u>CONTRACT & QUALITY MANAGEMENT</u>						

1164	MANAGEMENT INFORMATION CENTER (MIC)	<u>Provides actionable intelligence for Executive- and Division-level leaders from combined internal and external data sources to support the development of an integrated human services system. Integrates, analyzes, and applies department-wide research to monitor the quality, effectiveness, and outcomes of services.</u>	State	S: 62A-18-105	Integrated information management, analyses, and research enlarge perspectives and offer additional insights to improve decision-making, address problems, and response to inquiries. Efforts to enhance customer outcomes through integrated service delivery and policy development benefit from data integration.	Data analysis is part of the infrastructure that supports program performance and customer outcomes; therefore, the ultimate success of the MIC is directly tied to program and customer results. More specific MIC achievements may be observed through measures of data accuracy, responsiveness, and relevance.	Some DHS divisions have data professionals whose focus is reporting, program compliance, and computer systems management. The work functions of division data analysts and the department's management information center differ in scope and purpose.
KAN Utah Marriage Commission							
1171	DHS EDO UTAH MARRIAGE COMMISSION	Promotes a culture of strong and lasting marriages and stable families through a variety of programs and collaboration. Funds and monitors evidence-based relationship education programs in communities throughout the state by contracting with Utah State University, Weber State University, Salt Lake Community College, and Utah Valley University to deliver these services. Maintains StrongerMarriage.org, an online resource for information about forming and sustaining healthy and long-lasting marriages. Markets and tracks participation in the new Utah Marriage Education Discount program which provides engaged couples with extra incentives for participating in premarital education or counseling.	State	S: 62A-1-120	The Utah Marriage Commission was created to support and promote programs and activities in communities throughout the State that educate individuals and couples on how to achieve strong, successful, and lasting marriages as well as to promote the importance of marriage for healthy and stable families. The Utah Marriage Commission enables these programs and activities to be offered to residents at little or no cost and also provides guidance and expertise through its commission members.	Quarterly and annual reports are submitted by all subcontractors actively providing relationship education services through UMC funding. These reports provide track the number of classes being offered, the number of participants attending classes, as well as evaluation information from the programs which was derived from pre- and post-test surveys administered to program participants. We are successful when these evaluations report increased knowledge around healthy relationships and the development of interpersonal skills that directly impact marital quality, satisfaction, longevity, and family stability.	The Utah Marriage Commission is the only entity providing this service through state colleges and universities at little to no cost for participants in the community. Other entities such as private family life educators and therapists provide similar courses but at a much greater cost.
KAB Legal Affairs							
1401	DHS EDO ADMINISTRATIVE HEARING	Conducts adjudicative proceedings related to Divisions and Offices within DHS. Also, the OAH Director is delegated the role of Chief Administrative Officer for all Divisions/Offices/Institutions other than the Office of Recovery Services for the purpose of addressing appeals of records access determinations under the Government Records Access Management Act.	State	S: 63G-4-102; 62A-1-106; 62A-1-111(4); 62A-2-111; 62A-3-311.5(4) and (5); 62A-4a-1009(4)(b);62A-11-105; and 63G-2-401.	In 1987, the Utah Administrative Procedures Act was enacted. DHS created the Office of Administrative Hearings to provide a forum for due process and exhaustion of administrative remedies, through an informal adjudicative proceeding, to persons whose legal rights, duties, privileges, immunities, or other legal interests have been determined by state agency action by the Office of Licensing, the Division of Aging and Adult Services, the Division of Child and Family Services, and the Office of Recovery Services. In regard to the GRAMA appeals, the Legislature created a process for citizens to appeal records access denials to the Chief Administrative Officer and allowed the role of CAO to be delegated. The role of CAO, for most of DHS, was delegated to the OAH Director in 2011. While the number of GRAMA appeals has fluctuated from years to year during that time, they have increased significantly from FY12 to FY18.	OAH tracks the timeliness with which we issue decisions and monitors decisions for legal compliance. The CAO also monitors the same metrics for the GRAMA appeals. Percent of Maintenance Functions Performed.	There are no other public or private entities that perform informal adjudicative proceedings, following a request for administrative hearing, for the Office of Licensing, the Division of Aging and Adult Services, the Division of Child and Family Services or the Office of Recovery Services. In regard to the role of CAO, the Legislature expressly named the DHS Executive Director as the CAO for DHS and allowed the CAO duties related to GRAMA appeals to be delegated. Inherently, the role of CAO must be delegated to a DHS employee. The Director of the Office of Recovery Services has been delegated the role of CAO for GRAMA appeals related to Office of Recovery Services records requests.

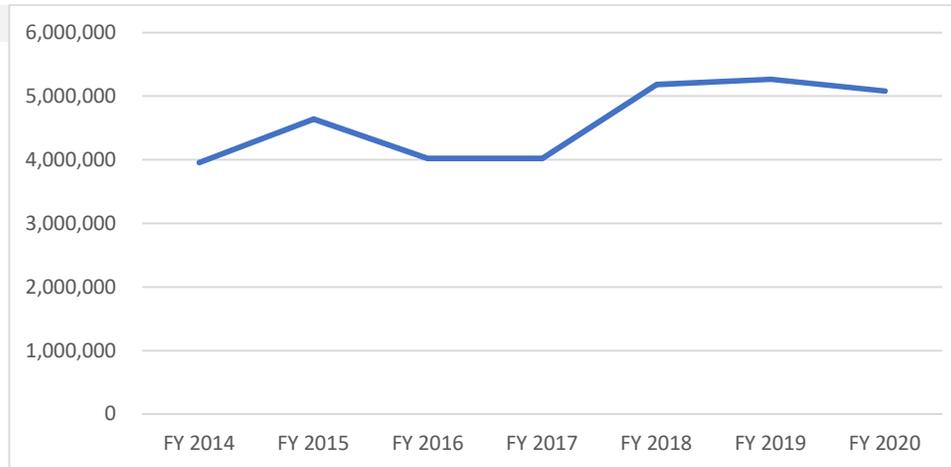
1403	DHS EDO OFFICE OF LEGAL AFFAIR	Provides legal services for DHS	State	S: 67-5-5	The Attorney General's Office assigns staff attorneys to the Department to provide legal counsel as required by statute.	Department is represented in any cases of litigation and programs receiving adequate legal advice.	Legal service functions are performed in the Department, State, and other organizations, but functions performed in this area include specific support and coordination for the Department.
KAC Information Technology							
1411	DHS EDO INFO TECH ADMIN	Technology Administration	State	S: 62A-1-110(2)	To identify costs related to technology administration-related items. ie The Department's Electronic Business Project Manager.	The Department's Electronic Business Project Manager helps to support and facilitate the use of technology to further the Department's goals in helping those we serve.	N/A
1413	DHS EDO PRODUCT SUPPORT	Purchase and Maintenance of Technology to support DHS.	State	S: 62A-1-110(2)	To identify costs related to the purchase and maintenance of technology-related items that support the Department.	Technology-related costs are successful if we're able to use them to further the goals of the Department in helping those that we serve.	N/A
1415	DHS EDO OT TRAINING	Maintenance of Training room and Technology	State	S: 62A-1-110(2)	To identify costs related to the maintenance of the Training room.	Technology-related costs are successful if we're able to use them to further the goals of the Department in helping those that we serve.	N/A
1416	DHS EDO SUPPORT TECHNOLOGIES	Datawarehouse	State	S: 62A-1-1-110(2)	To identify costs related to the data warehouse.	The data warehouse is where the Department's financial information is stored. Its successful if the data is accurate and can be used for reporting and data analysis.	N/A
1421	DHS EDO USSDS SYSTEM	CAPS Payment System Maintenance	State & Federal	S: 62A-1-1-111(3)(19); F: 2 CFR 200	CAPS was created to facilitate client-related payments to providers for DSPD, JJS, and DCFCS. In addition to the source systems in the Divisions, there are internal controls in place to ensure the payments have been approved and are appropriate.	A reconciliation is performed each week to ensure the amounts paid through CAPS match what was posted in FINET and the Data Warehouse.	N/A
KAM Disabilities Council							
1611	DHS EDO UDCC ADMIN	Promotes opportunities for intellectually disabled citizens.	Federal	F: The Developmental Disabilities Assistance and Bill of Rights Act of 2000	This unit supports the administrative and most operating functions of the Council. Any cost that is not otherwise associated with a program is accounted for in this unit.	This program unit is successful when it remains at 30% or less than the UDCC annual budget.	Each U.S. state and territory has a Council on Developmental Disabilities. The Utah Developmental Disability Council is the only entity is the state of its kind and is federally mandated by the Developmental Disabilities Assistance and Bill of Rights Act of 2000 and is supported by an Executive Order.
1612	DHS EDO UDCC EMPLOYMENT	Promotes opportunities for intellectually disabled citizens.	Federal	F: The Developmental Disabilities Assistance and Bill of Rights Act of 2000	The UDCC operates on a five-year State Plan. The current plan, 2017-2022 includes an employment goal: The UDCC will collaborate with the Employment First Initiative to increase the awareness of employment opportunities for people with developmental and other disabilities. This program was created to support the activities within this goal area of the State Plan.	Quarterly and annual reports are submitted by all subcontractors and grantees. Reports capture qualitative and quantitative data that demonstrates impact. The program success is indicated by data that demonstrates progress in this goal area of the State Plan. An annual workplan is created and serves as a benchmark for program success indicators.	Each U.S. state and territory has a Council on Developmental Disabilities. The Utah Developmental Disability Council is the only entity is the state of its kind and is federally mandated by the Developmental Disabilities Assistance and Bill of Rights Act of 2000 and is supported by an Executive Order.

1613	DHS EDO UDDC HEALTH	Promotes opportunities for intellectually disabled citizens.	Federal	F: The Developmental Disabilities Assistance and Bill of Rights Act of 2000	The UDDC operates on a five-year State Plan. The current plan, 2017-2022 includes a health goal: The UDDC will support the increase of access to, and the use of, health services for people with developmental and other disabilities and their families, including: dental, vision, behavioral and mental health. This program was created to support the activities within this goal area of the State Plan.	Quarterly and annual reports are submitted by all subcontractors and grantees. Reports capture qualitative and quantitative data that demonstrates impact. The program success is indicated by data that demonstrates progress in this goal area of the State Plan. An annual workplan is created and serves as a benchmark for program success indicators.	Each U.S. state and territory has a Council on Developmental Disabilities. The Utah Developmental Disability Council is the only entity of its kind and is federally mandated by the Developmental Disabilities Assistance and Bill of Rights Act of 2000 and is supported by an Executive Order.
1619	DHS EDO UDDC LEADERSHIP	Promotes opportunities for intellectually disabled citizens.	Federal	F: The Developmental Disabilities Assistance and Bill of Rights Act of 2000	The UDDC operates on a five-year State Plan. The current plan, 2017-2022 includes a leadership goal: The UDDC will build leadership and self and community advocacy skills of people with developmental disabilities and their families. This program was created to support the activities within this goal area of the State Plan.	Quarterly and annual reports are submitted by all subcontractors and grantees. Reports capture qualitative and quantitative data that demonstrates impact. The program success is indicated by data that demonstrates progress in this goal area of the State Plan. An annual workplan is created and serves as a benchmark for program success indicators.	Each U.S. state and territory has a Council on Developmental Disabilities. The Utah Developmental Disability Council is the only entity of its kind and is federally mandated by the Developmental Disabilities Assistance and Bill of Rights Act of 2000 and is supported by an Executive Order.
KAG Local Discretionary							
1621	DHS EDO LOCAL DISCRETIONARY	The Social Services Block Grant (SSBG) is distributed to counties or associations of government for social services.	State & Federal	S: 62A-1-114, R495-861	Portion of federal grant has been distributed to local governments for social services.	Distributed grant funds are adequately reported with intent of supporting local government social services.	This function is specific for distribution of portion of federal grant. Local governments can also use other funds for social services.
KEA Office of Public Guardian							
3052	DHS OFFICE OF PUBLIC GUARDIAN	Provides guardianship and conservatorship services to incapacitated adults who have no resources, no appropriate family to serve in this role and who are in a critical situation. OPG also educates the public about the role and function of guardians and conservators.	State	S: 62A-14-105	This program was created to educate the public about the role and function of guardians and conservators and to serve as a guardian and conservator, or both when there is no other person able and willing to do so.	OPG provides training and education to community members. OPG has a professional guardian answer the OPG main phone line Monday through Friday to provide education and answer guardianship related questions to callers. OPG assesses potential clients for guardianship and when those individuals potentially meet OPG criteria, if it is determined through the assessment process that an individual meets OPG criteria for guardianship, OPG petitions the respective district court for guardianship and/or conservatorship when necessary. After OPG is appointed as guardian and/or conservator for the individuals who meet OPG criteria, OPG provides ongoing case management for as long as those individuals are in need of legal surrogate decision making.	OPG is the only entity that provides guardianship and conservatorship services to this population. There are approximately 3-5 private agencies statewide that provide guardianship and conservatorship services, those services are only offered for a fee. For an individual to qualify for services through these agencies, the proposed client has to have the ability to pay for these services from their estate. OPG serves as the guardian and/or conservator for adults who are not able to make decisions for themselves due to a diagnosis of incapacity, who lack resources, or no appropriate or willing person to serve in this role and who are in a critical and emergent situation.

Unit Number	Program	Actual Expenditures (Total Funds)						Limited Expenditures (Total Funds)					
		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 14 to FY 18	Grow %	Growth \$ 10,000	58%	Both?
7290	Human Services Client Trust Fund	3,957,300	4,642,800	4,020,900	4,019,300	5,180,300	5,264,700	5,082,500	1,223,000	31%	1	0	0
0701	DHS CLIENT TRUST FUND	3,957,300	4,642,800	4,020,900	4,019,300	5,180,300	5,264,700	5,082,500	1,223,000	31%	1	0	0
KAA	DHS Executive Director	2,591,000	3,008,600	5,628,400	7,629,900	8,075,200	8,686,400	8,435,500	5,484,200	212%	1	1	1
1101	DHS EDO EXEC DIR OFFICE	1,314,200	1,534,700	1,634,900	1,793,100	2,080,000	2,520,300	1,857,800	765,800	58%	1	1	1
1114	DHS EDO INTERNAL REVIEW	645,700	562,300	583,300	594,800	613,100	561,000	627,000	(32,600)	-5%	0	0	0
1103	DHS EDO FEDERAL SYSTEM OF CARE GRANT	0	134,000	1,018,000	1,537,800	1,380,200	3,409,700	3,610,600	TANI 1,380,200	#DIV/0!	1	#DIV/0!	#DIV/0!
1104	DHS EDO TANF SYSTEM OF CARE	0	45,500	394,500	1,327,700	1,791,000	206,900	0	TANI 1,791,000	#DIV/0!	1	#DIV/0!	#DIV/0!
1105	DHS EDO PROGRAMS	0	0	1,332,700	1,677,500	1,487,000	1,201,200	1,637,900	inclu 1,487,000	#DIV/0!	1	#DIV/0!	#DIV/0!
1131	DHS EDO ADMINISTRATIVE SUPPORT	461,100	535,100	476,100	448,300	534,400	569,000	487,600	73,300	16%	1	0	0
1132	DHS EDO GENERAL SERVICES	170,000	197,000	188,900	250,700	189,500	218,300	214,600	19,500	11%	1	0	0
KAE	Fiscal Operations	2,221,300	2,154,100	2,270,500	2,351,800	2,315,400	2,494,400	2,597,100	94,100	4%	1	0	0
1111	DHS EDO OFO DIRECTOR	272,500	249,500	288,600	289,500	316,300	322,100	350,000	43,800	16%	1	0	0
1112	DHS EDO FINANCE	1,208,900	1,190,500	1,262,900	1,214,000	1,095,100	1,210,500	1,261,000	(113,800)	-9%	0	0	0
1115	DHS EDO BUREAU OF CONTRACT MANAGEMENT	739,900	714,100	719,000	848,300	904,000	961,800	986,100	164,100	22%	1	0	0
KAF	KAF Human Resources	6,300	6,900	32,300	30,600	34,400	34,400	34,400	28,100	446%	1	1	1
1121	DHS EDO HUMAN RESOURCE ADMIN	6,300	6,900	32,300	30,600	34,400	34,400	34,400	28,100	446%	1	1	1
KAL	KAL Office of Licensing	2,606,200	2,675,700	2,834,100	3,413,900	3,738,900	4,716,000	4,840,300	1,132,700	43%	1	0	0
1151	DHS EDO CENTRAL LICENSING	1,601,900	2,623,300	2,809,900	3,143,600	3,326,700	4,516,000	4,581,900	1,724,800	108%	1	1	1
1154	DHS EDO LICENSING PROJECTS	1,004,300	52,400	24,200	270,300	412,200	200,000	258,400	(592,100)	-59%	0	1	0
KAK	Office of Services Review / Office of Quality and I	1,456,300	1,502,300	1,458,800	1,521,700	1,595,400	3,718,743	4,860,600	139,100	10%	1	0	0
1161	<u>OOD ADMINISTRATION</u>	266,600	287,000	292,000	299,500	305,200	313,100	245,000	38,600	14%	1	0	0
1162	DHS EDO SERVICES REVIEW	1,189,700	1,215,300	1,166,800	1,222,200	1,290,200	1,324,000	1,415,000	100,500	8%	1	0	0
<u>1163</u>	<u>CONTRACT & QUALITY MANAGEMENT</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,986,243</u>	<u>2,472,400</u>	0	#DIV/0!	0	#DIV/0!	#DIV/0!
<u>1164</u>	<u>MANAGEMENT INFORMATION CENTER (MIC)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>95,400</u>	<u>728,200</u>	0	#DIV/0!	0	#DIV/0!	#DIV/0!
KAN	Utah Marriage Commission	84,100	251,500	217,900	254,600	231,600	169,100	300,000	147,500	175%	1	1	1
1171	DHS EDO UTAH MARRIAGE COMMISSION	84,100	251,500	217,900	254,600	231,600	169,100	300,000	147,500	175%	1	1	1
KAB	Legal Affairs	739,300	792,700	741,300	811,600	790,500	916,400	1,241,200	51,200	7%	1	0	0
1401	DHS EDO ADMINISTRATIVE HEARING	359,400	376,200	388,100	485,800	490,400	543,200	790,900	131,000	36%	1	0	0
1403	DHS EDO OFFICE OF LEGAL AFFAIR	379,900	416,500	353,200	325,800	300,100	373,200	450,300	(79,800)	-21%	0	0	0
KAC	Information Technology	1,443,100	1,449,400	2,101,800	1,624,300	1,492,000	1,338,339	1,523,300	48,900	3%	1	0	0
1411	DHS EDO INFO TECH ADMIN	8,900	123,700	146,400	123,800	124,100	129,627	126,700	115,200	1294%	1	1	1
1413	DHS EDO PRODUCT SUPPORT	194,600	182,100	862,800	333,000	385,500	422,457	393,500	190,900	98%	1	1	1
1415	DHS EDO OT TRAINING	23,900	23,400	23,000	16,300	19,300	22,629	19,700	(4,600)	-19%	0	0	0
1416	DHS EDO SUPPORT TECHNOLOGIES	705,800	632,100	627,200	753,300	582,300	409,226	594,600	(123,500)	-17%	0	0	0
1421	DHS EDO USSDS SYSTEM	509,900	488,100	442,400	397,900	380,800	354,400	388,800	(129,100)	-25%	0	0	0
KAM	Disabilities Council	359,100	388,800	475,800	579,200	582,600	617,575	627,400	223,500	62%	1	1	1
1611	DHS EDO UDDC ADMIN	95,500	98,800	139,900	151,000	196,300	167,874	211,700	100,800	106%	1	1	1
1612	DHS EDO UDDC EMPLOYMENT	25,800	20,200	26,300	39,300	25,000	45,670	26,900	(800)	-3%	0	0	0
1613	DHS EDO UDDC HEALTH	27,400	35,000	71,700	71,800	89,000	94,556	95,800	61,600	225%	1	1	1
1619	DHS EDO UDDC LEADERSHIP	210,400	234,800	237,900	317,100	272,300	309,475	293,000	61,900	29%	1	0	0
KAG	Local Discretionary	1,178,400	1,129,000	1,154,900	1,129,100	1,126,800	1,181,000	1,140,700	(51,600)	-4%	0	0	0
1621	DHS EDO LOCAL DISCRETIONARY	1,178,400	1,129,000	1,154,900	1,129,100	1,126,800	1,181,000	1,140,700	(51,600)	-4%	0	0	0
KEA	Office of Public Guardian	693,300	670,200	704,400	809,100	865,900	872,400	1,200,500	172,600	25%	1	0	0
3052	DHS OFFICE OF PUBLIC GUARDIAN	693,300	670,200	704,400	809,100	865,900	872,400	1,200,500	172,600	25%	1	0	0
KAAA	Exeuctive Director Operations Line Item	12,685,100	13,359,000	16,915,800	19,346,700	19,982,800	23,872,357	25,600,500					
200	Dept of Human Services		633,721,500	675,755,800	716,068,800	770,467,800	856,937,300	877,158,500					

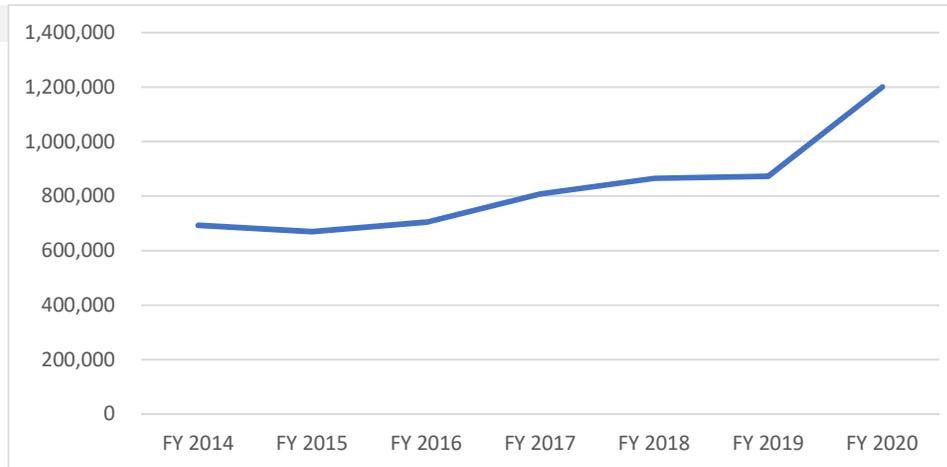
		<u>Actual Expenditures</u>					<u>Estimated Expenditures</u>	
		<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
7290	Human Services Client Trust Fund	3,957,300	4,642,800	4,020,900	4,019,300	5,180,300	5,264,700	5,082,500
0701	DHS CLIENT TRUST FUND	3,957,300	4,642,800	4,020,900	4,019,300	5,180,300	5,264,700	5,082,500

7290 Human Services Client Trust Fund



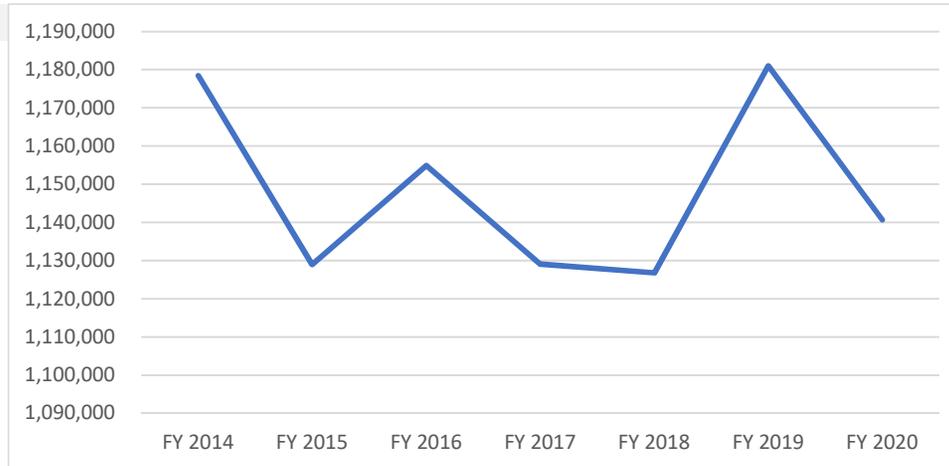
		Actual Expenditures					Estimated Expenditures	
		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
KEA	Office of Public Guardian	693,300	670,200	704,400	809,100	865,900	872,400	1,200,500
3052	DHS OFFICE OF PUBLIC GUARDIAN	693,300	670,200	704,400	809,100	865,900	872,400	1,200,500

KEA Office of Public Guardian

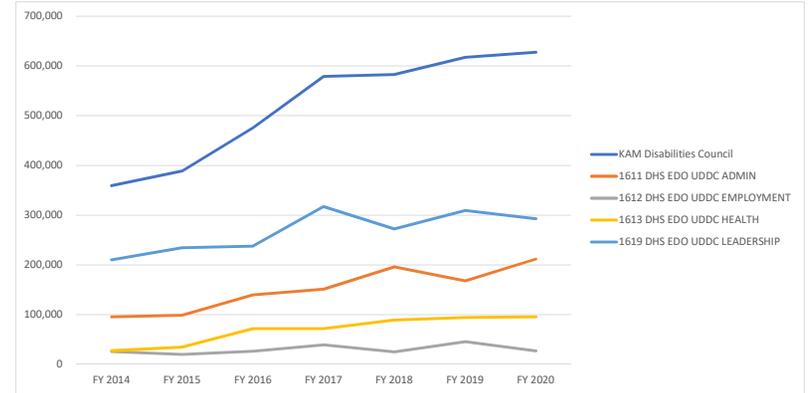


		Actual Expenditures					Estimated Expenditures	
		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
KAG	Local Discretionary	1,178,400	1,129,000	1,154,900	1,129,100	1,126,800	1,181,000	1,140,700
1621	DHS EDO LOCAL DISCRETIONARY	1,178,400	1,129,000	1,154,900	1,129,100	1,126,800	1,181,000	1,140,700

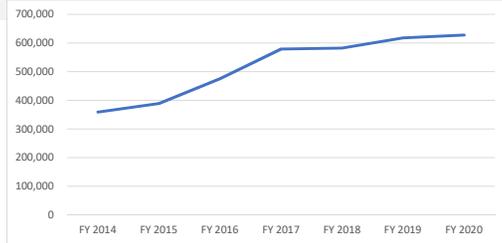
KAG Local Discretionary



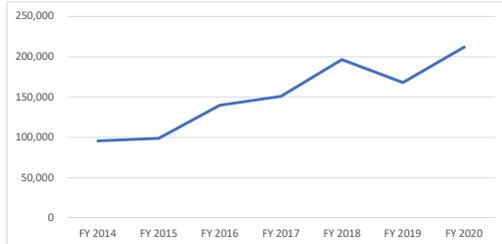
	Actual Expenditures					Estimated Expenditures	
	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
KAM Disabilities Council	359,100	388,800	475,800	579,200	582,600	617,575	627,400
1611 DHS EDO UDDC ADMIN	95,500	98,800	139,900	151,000	196,300	167,874	211,700
1612 DHS EDO UDDC EMPLOYMENT	25,800	20,200	26,300	39,300	25,000	45,670	26,900
1613 DHS EDO UDDC HEALTH	27,400	35,000	71,700	71,800	89,000	94,556	95,800
1619 DHS EDO UDDC LEADERSHIP	210,400	234,800	237,900	317,100	272,300	309,475	293,000



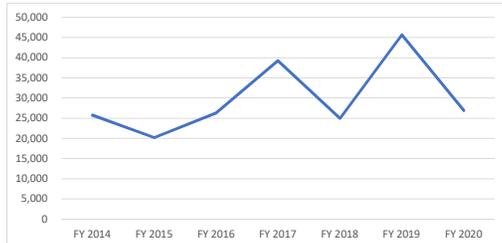
KAM Disabilities Council



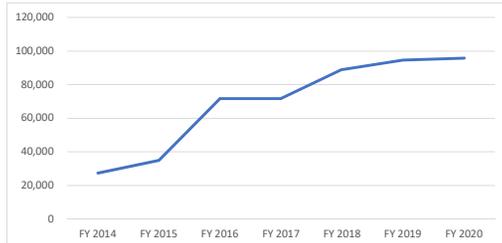
1611 DHS EDO UDDC ADMIN



1612 DHS EDO UDDC EMPLOYMENT



1613 DHS EDO UDDC HEALTH

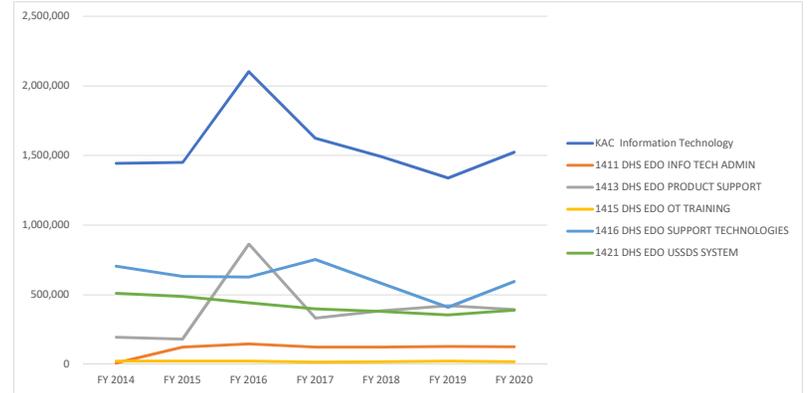


1619 DHS EDO UDDC LEADERSHIP

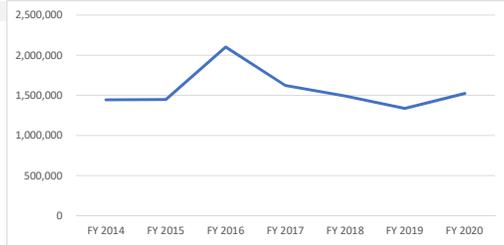




	Actual Expenditures					Estimated Expenditures	
	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
KAC Information Technology	1,443,100	1,449,400	2,101,800	1,624,300	1,492,000	1,338,339	1,523,300
1411 DHS EDO INFO TECH ADMIN	8,900	123,700	146,400	123,800	124,100	129,627	126,700
1413 DHS EDO PRODUCT SUPPORT	194,600	182,100	862,800	333,000	385,500	422,457	393,500
1415 DHS EDO OT TRAINING	23,900	23,400	23,000	16,300	19,300	22,629	19,700
1416 DHS EDO SUPPORT TECHNOLOGIES	705,800	632,100	627,200	753,300	582,300	409,226	594,600
1421 DHS EDO USSDS SYSTEM	509,900	488,100	442,400	397,900	380,800	354,400	388,800



KAC Information Technology



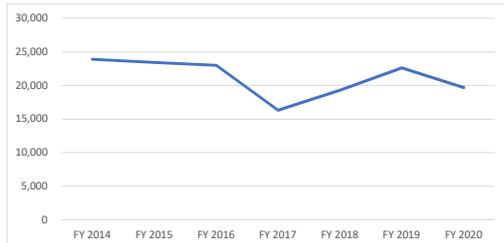
1411 DHS EDO INFO TECH ADMIN



1413 DHS EDO PRODUCT SUPPORT



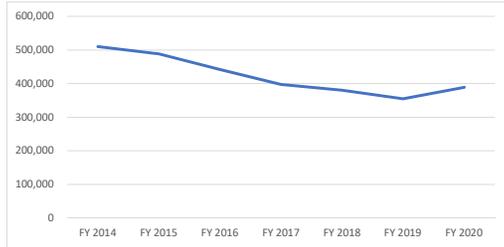
1415 DHS EDO OT TRAINING



1416 DHS EDO SUPPORT TECHNOLOGIES

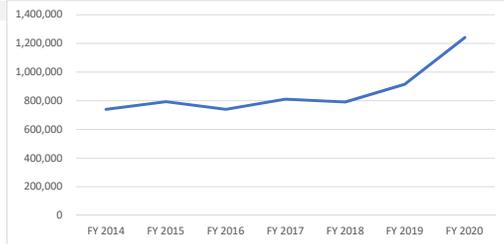


1421 DHS EDO USSDS SYSTEM

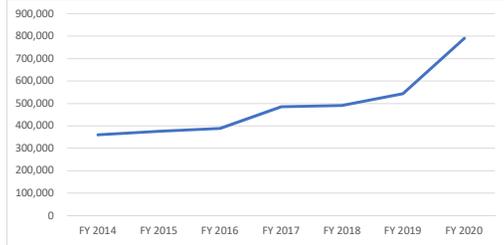


	Actual Expenditures					Estimated Expenditures	
	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
KAB Legal Affairs	739,300	792,700	741,300	811,600	790,500	916,400	1,241,200
1401 DHS EDO ADMINISTRATIVE HEARING	359,400	376,200	388,100	485,800	490,400	543,200	790,900
1403 DHS EDO OFFICE OF LEGAL AFFAIR	379,900	416,500	353,200	325,800	300,100	373,200	450,300

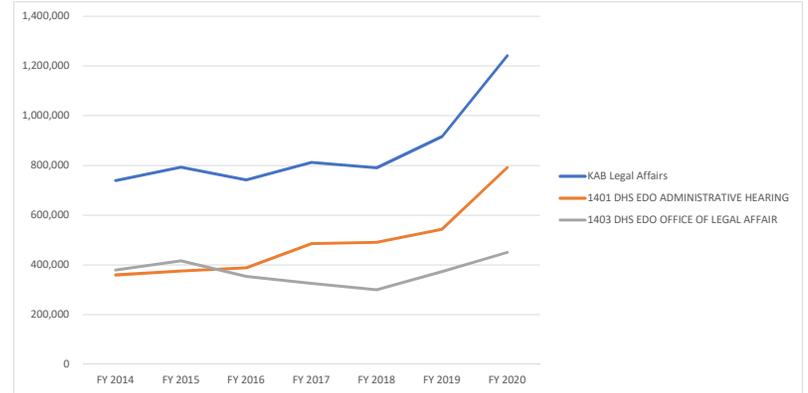
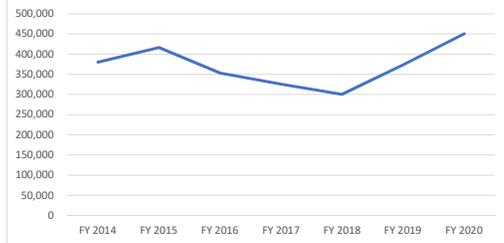
KAB Legal Affairs



1401 DHS EDO ADMINISTRATIVE HEARING

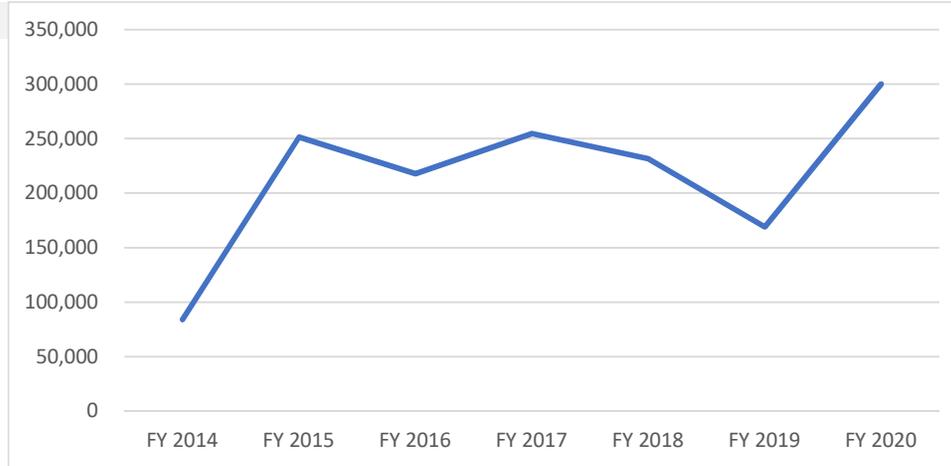


1403 DHS EDO OFFICE OF LEGAL AFFAIR

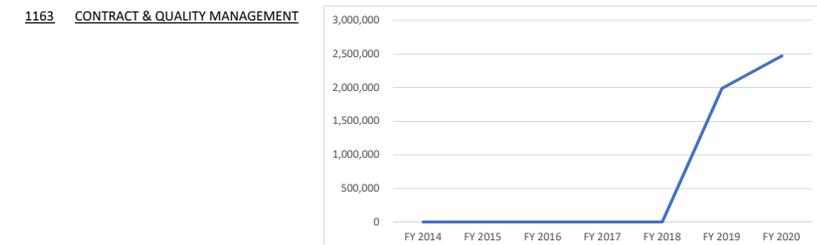
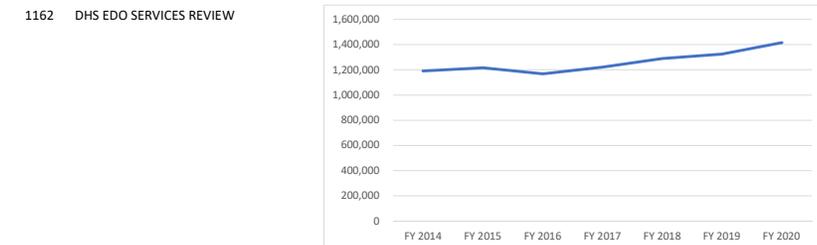
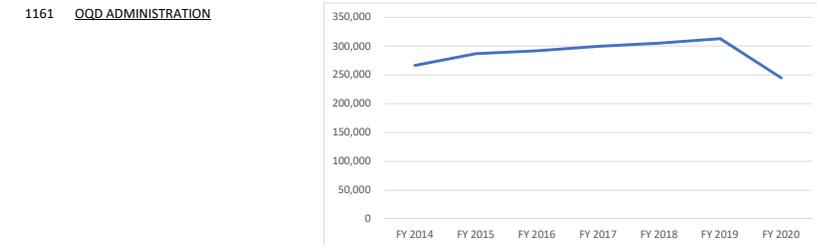
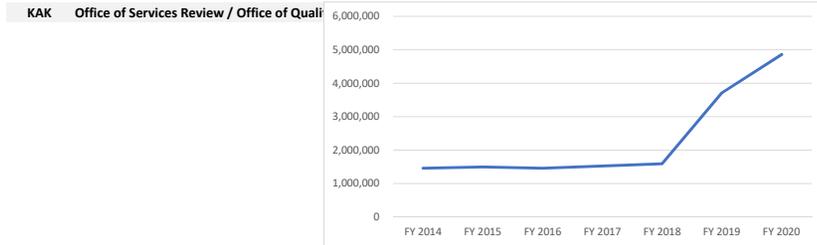
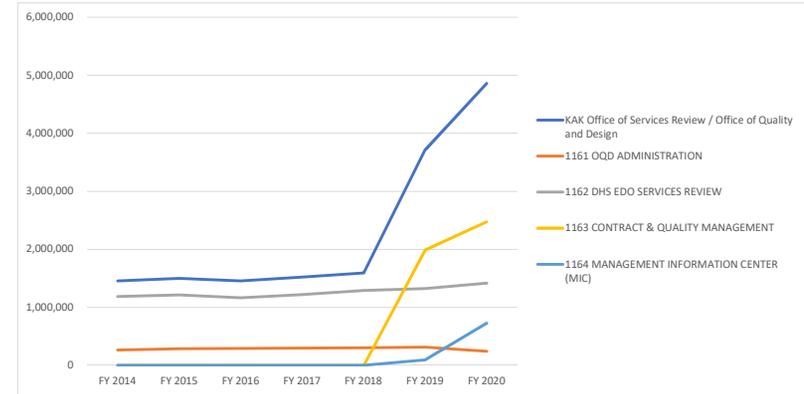


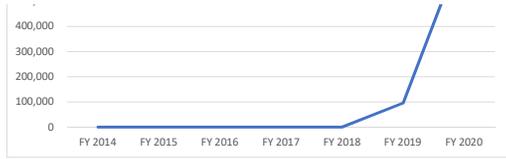
		Actual Expenditures					Estimated Expenditures	
		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
KAN	Utah Marriage Commission	84,100	251,500	217,900	254,600	231,600	169,100	300,000
1171	DHS EDO UTAH MARRIAGE COMMISSION	84,100	251,500	217,900	254,600	231,600	169,100	300,000

KAN Utah Marriage Commission



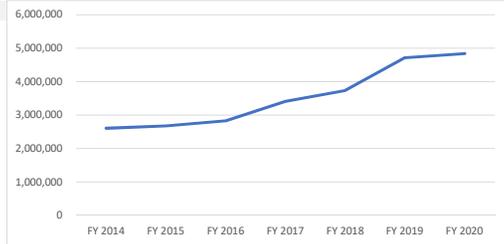
	Actual Expenditures					Estimated Expenditures	
	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
KAK Office of Services Review / Office of Quality and Design	1,456,300	1,502,300	1,458,800	1,521,700	1,595,400	3,718,743	4,860,600
1161 OQD ADMINISTRATION	266,600	287,000	292,000	299,500	305,200	313,100	245,000
1162 DHS EDO SERVICES REVIEW	1,189,700	1,215,300	1,166,800	1,222,200	1,290,200	1,324,000	1,415,000
1163 CONTRACT & QUALITY MANAGEMENT	0	0	0	0	0	1,986,243	2,472,400
1164 MANAGEMENT INFORMATION CENTER (MIC)	0	0	0	0	0	95,400	728,200



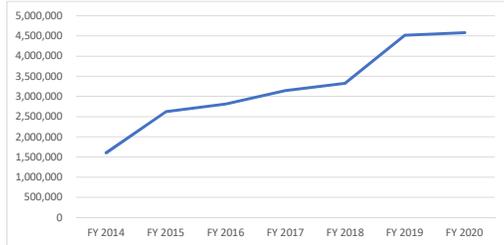


		Actual Expenditures					Estimated Expenditures	
		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
KAL	KAL Office of Licensing	2,606,200	2,675,700	2,834,100	3,413,900	3,738,900	4,716,000	4,840,300
1151	DHS EDO CENTRAL LICENSING	1,601,900	2,623,300	2,809,900	3,143,600	3,326,700	4,516,000	4,581,900
1154	DHS EDO LICENSING PROJECTS	1,004,300	52,400	24,200	270,300	412,200	200,000	258,400

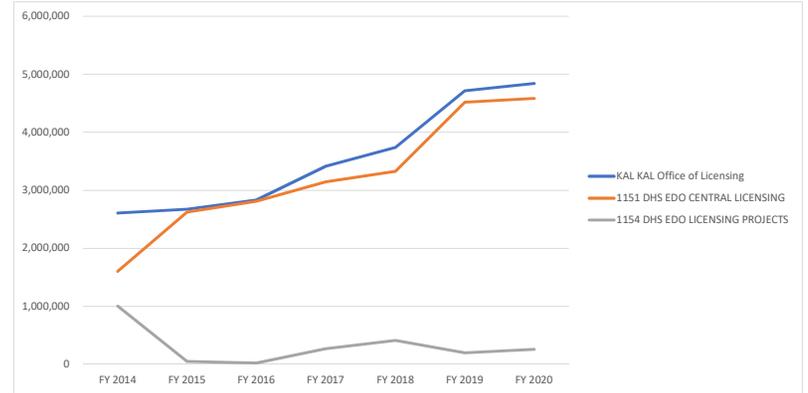
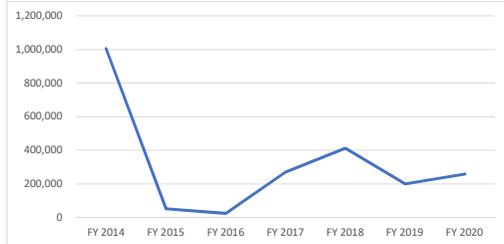
KAL KAL Office of Licensing



1151 DHS EDO CENTRAL LICENSING

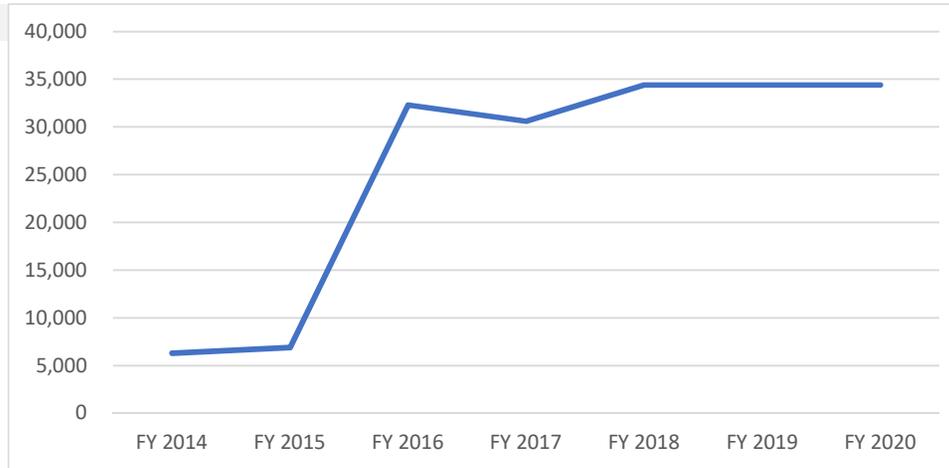


1154 DHS EDO LICENSING PROJECTS



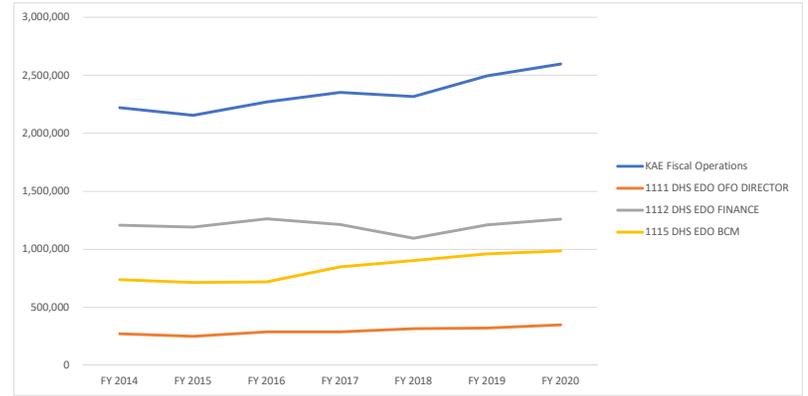
		<u>Actual Expenditures</u>					<u>Estimated Expenditures</u>	
		<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
KAF	KAF Human Resources	6,300	6,900	32,300	30,600	34,400	34,400	34,400
1121	DHS EDO HUMAN RESOURCE ADMIN	6,300	6,900	32,300	30,600	34,400	34,400	34,400

KAF KAF Human Resources

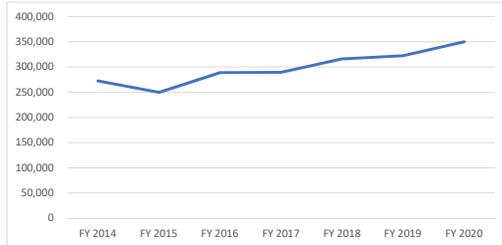


		Actual Expenditures					Estimated Expenditures	
		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
KAE	Fiscal Operations	2,221,300	2,154,100	2,270,500	2,351,800	2,315,400	2,494,400	2,597,100
1111	DHS EDO OFO DIRECTOR	272,500	249,500	288,600	289,500	316,300	322,100	350,000
1112	DHS EDO FINANCE	1,208,900	1,190,500	1,262,900	1,214,000	1,095,100	1,210,500	1,261,000
1115	DHS EDO BCM	739,900	714,100	719,000	848,300	904,000	961,800	986,100

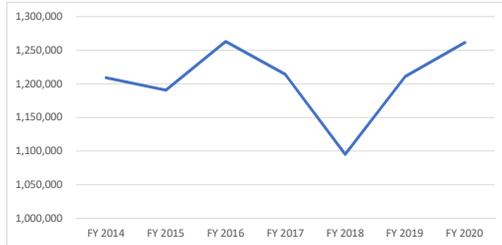
KAE Fiscal Operations



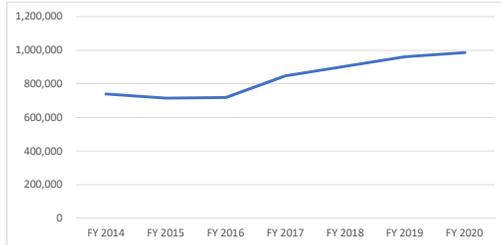
1111 DHS EDO OFO DIRECTOR



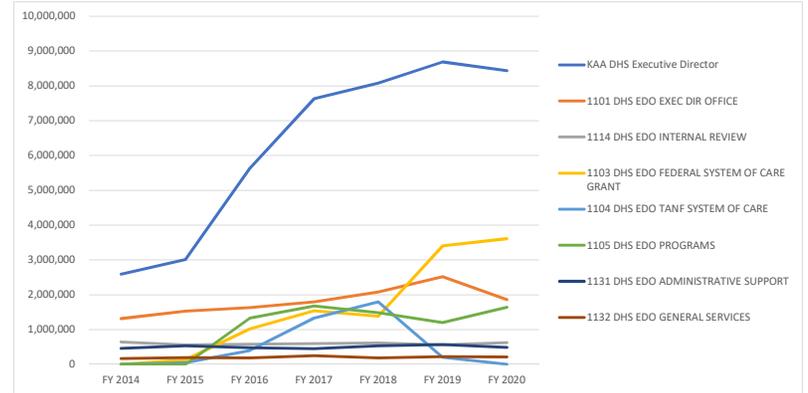
1112 DHS EDO FINANCE



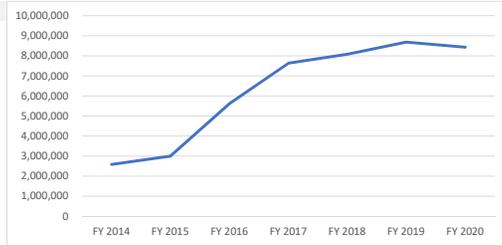
1115 DHS EDO BCM



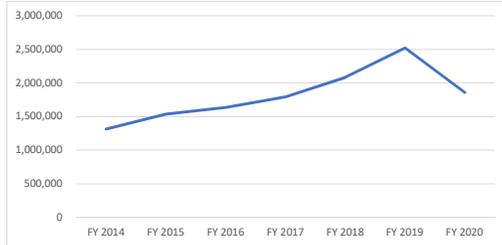
		Actual Expenditures					Estimated Expenditures	
		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
KAA	DHS Executive Director	2,591,000	3,008,600	5,628,400	7,629,900	8,075,200	8,686,400	8,435,500
1101	DHS EDO EXEC DIR OFFICE	1,314,200	1,534,700	1,634,900	1,793,100	2,080,000	2,520,300	1,857,800
1114	DHS EDO INTERNAL REVIEW	645,700	562,300	583,300	594,800	613,100	561,000	627,000
1103	DHS EDO FEDERAL SYSTEM OF CARE GRAN	0	134,000	1,018,000	1,537,800	1,380,200	3,409,700	3,610,600
1104	DHS EDO TANF SYSTEM OF CARE	0	45,500	394,500	1,327,700	1,791,000	206,900	0
1105	DHS EDO PROGRAMS	0	0	1,332,700	1,677,500	1,487,000	1,201,200	1,637,900
1131	DHS EDO ADMINISTRATIVE SUPPORT	461,100	535,100	476,100	448,300	534,400	569,000	487,600
1132	DHS EDO GENERAL SERVICES	170,000	197,000	188,900	250,700	189,500	218,300	214,600



KAA DHS Executive Director



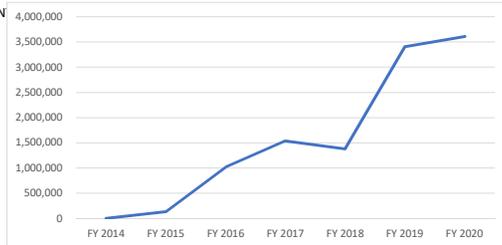
1101 DHS EDO EXEC DIR OFFICE



1114 DHS EDO INTERNAL REVIEW

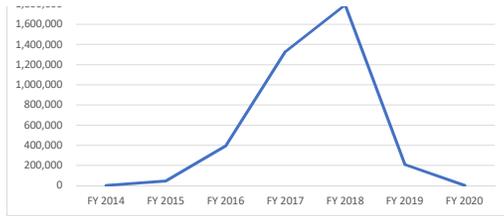


1103 DHS EDO FEDERAL SYSTEM OF CARE GRAN

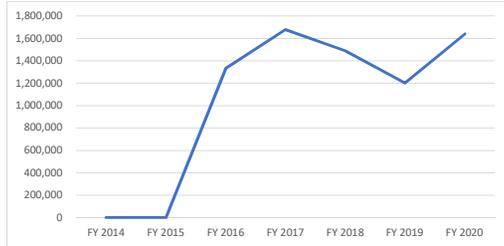


1104 DHS EDO TANF SYSTEM OF CARE

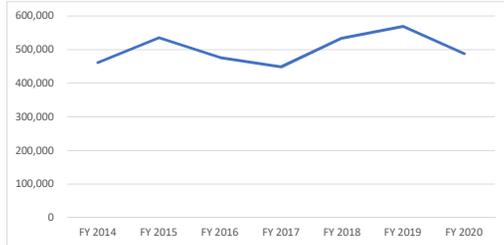




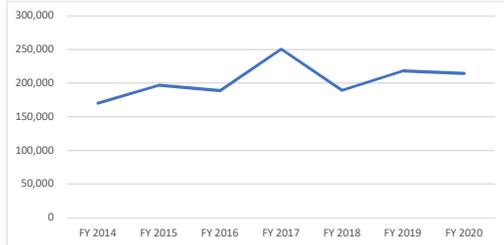
1105 DHS EDO PROGRAMS



1131 DHS EDO ADMINISTRATIVE SUPPORT



1132 DHS EDO GENERAL SERVICES

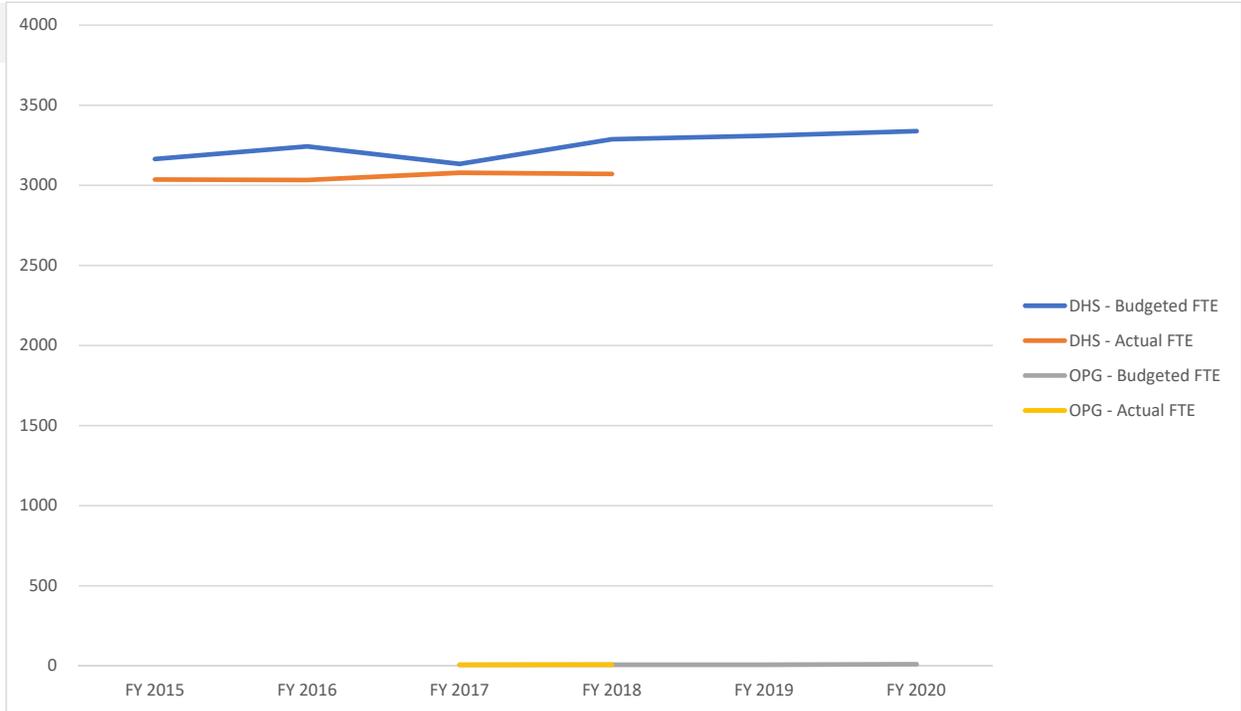


	Actual FTE					Estimated FTE	
	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020

DHS - Budgeted FTE		3164	3242	3133	3287	3309	3338
DHS - Actual FTE		3036	3033	3078	3070		
OPG - Budgeted FTE				6	7	7	10
OPG - Actual FTE				6	7		

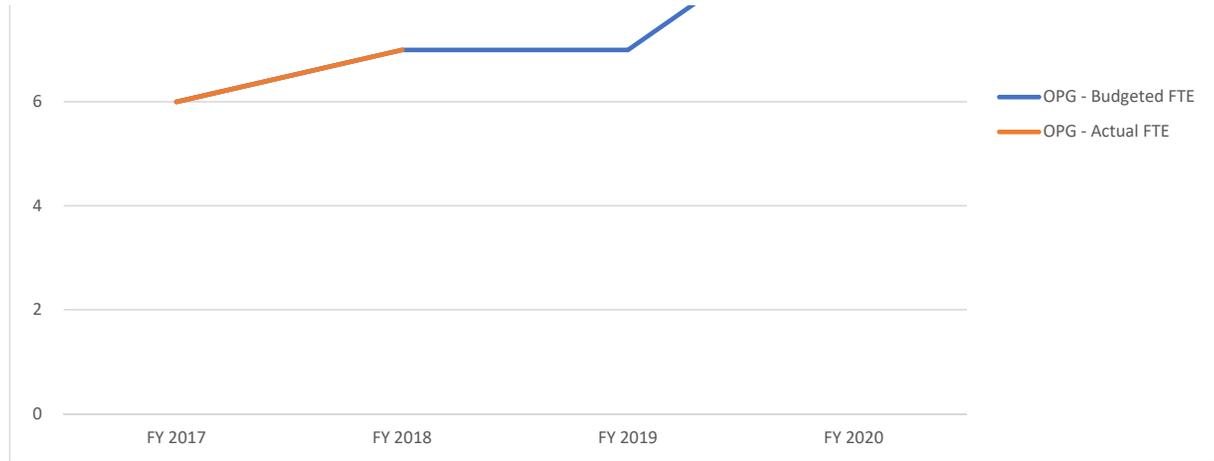
*data from COBI 2019

200 Dept of Human Services
KEA Office of Public Guardian



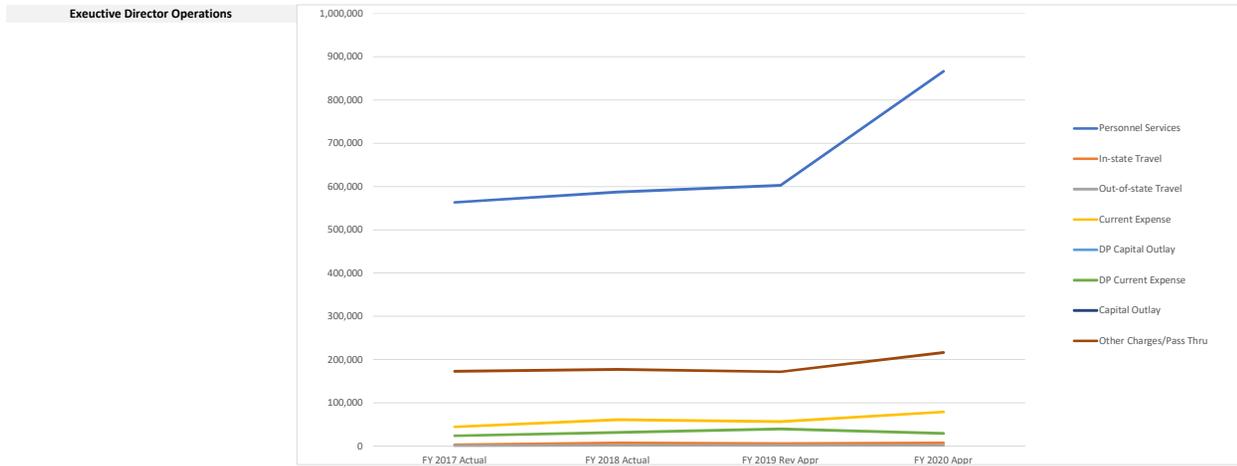
KEA Office of Public Guardian





Exeuctive Director Operations - Expenditure Categories	Actual Expenditures				Estimated Expenditures (Total)		FY 18 - FY 14	FY 19 est - FY 18	FY 20 base - FY 18				
	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Rev Appr					FY 2020 Appr		
Personnel Services				563,500	587,300	602,900	866,600	587,300	#DIV/0!	15,600	3%	279,300	48%
In-state Travel				3,300	7,100	5,400	7,300	7,100	#DIV/0!	(1,700)	-24%	200	3%
Out-of-state Travel				1,000	1,700	1,700	1,700	1,700	#DIV/0!	0	0%	0	0%
Current Expense				44,700	60,700	56,900	79,200	60,700	#DIV/0!	(3,800)	-6%	18,500	30%
DP Capital Outlay				0	0	0	0	0	#DIV/0!	0		0	
DP Current Expense				24,000	31,500	39,800	29,200	31,500	#DIV/0!	8,300	26%	(2,300)	-7%
Capital Outlay				0	0	0	0	0	#DIV/0!	0	#DIV/0!	0	#DIV/0!
Other Charges/Pass Thru				172,600	177,600	172,000	216,500	177,600	#DIV/0!	(5,600)	-3%	38,900	22%
Grand Total	0	0	0	809,100	865,900	878,700	1,200,500	865,900	#DIV/0!	12,800	1%	334,600	39%

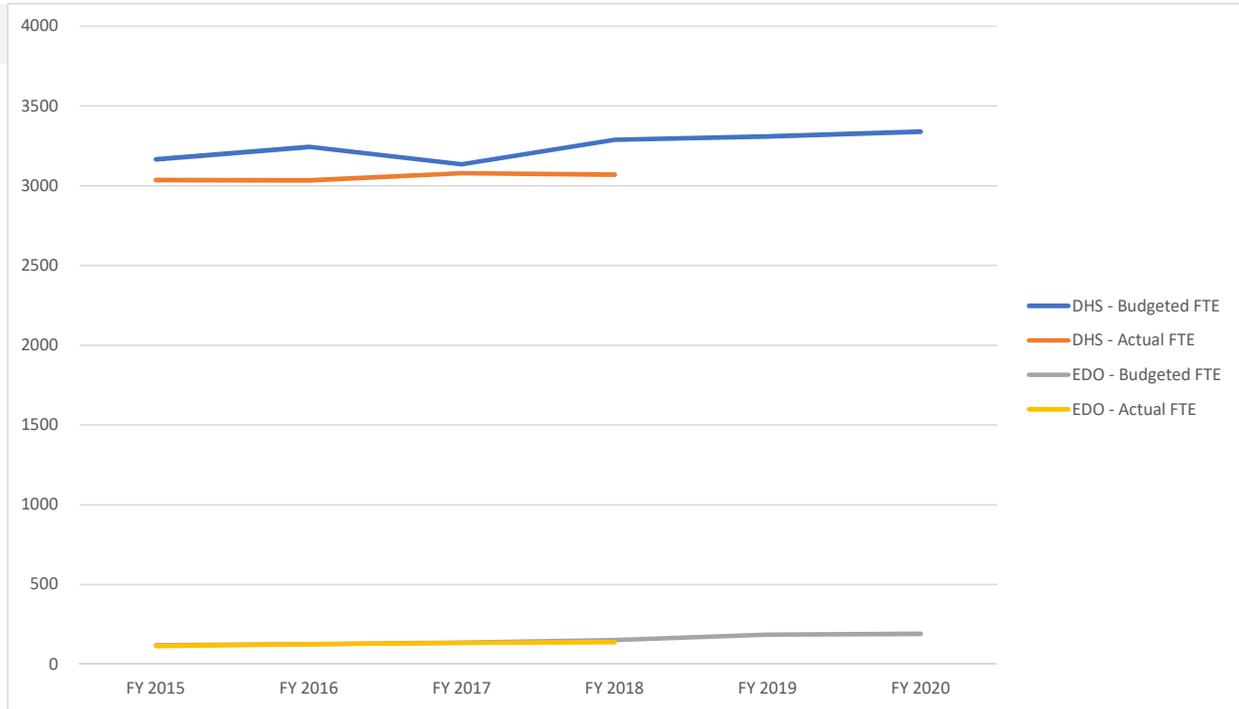
*FY 2020 estimated by LFA for new appropriations



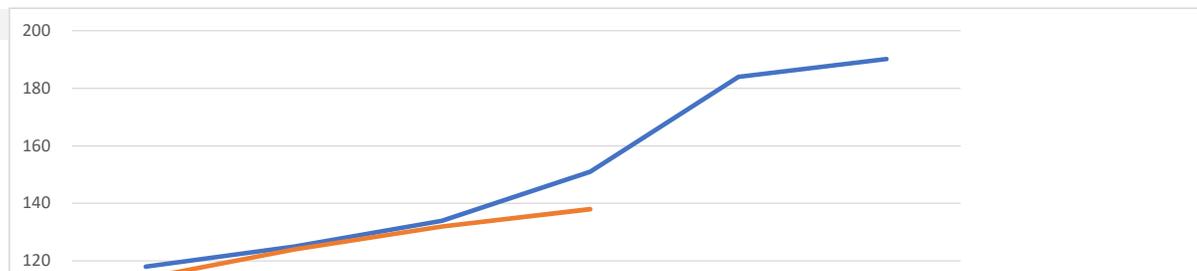
	Actual FTE					Estimated FTE	
	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
DHS - Budgeted FTE		3164	3242	3133	3287	3309	3338
DHS - Actual FTE		3036	3033	3078	3070		
EDO - Budgeted FTE		118	125	134	151	184	190
EDO - Actual FTE		114	124	132	138		

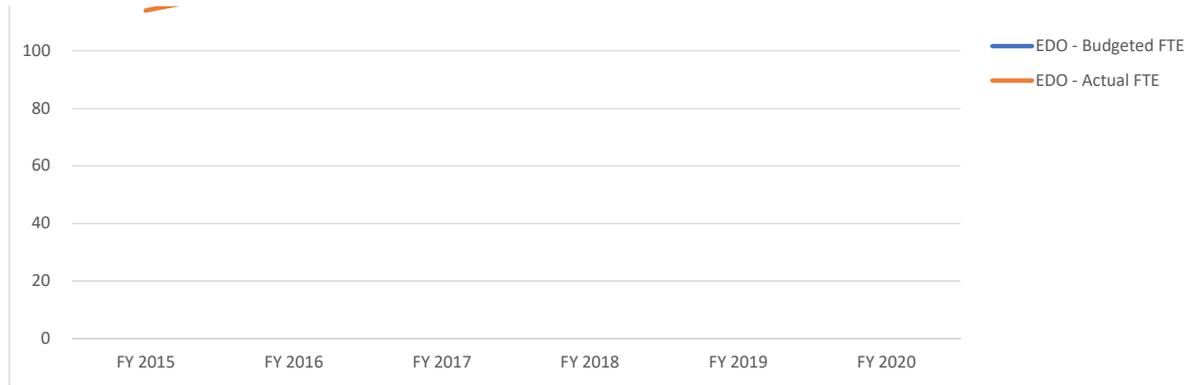
*data from COBI 2019

200 Dept of Human Services
KAAA Exeuctive Director Operations

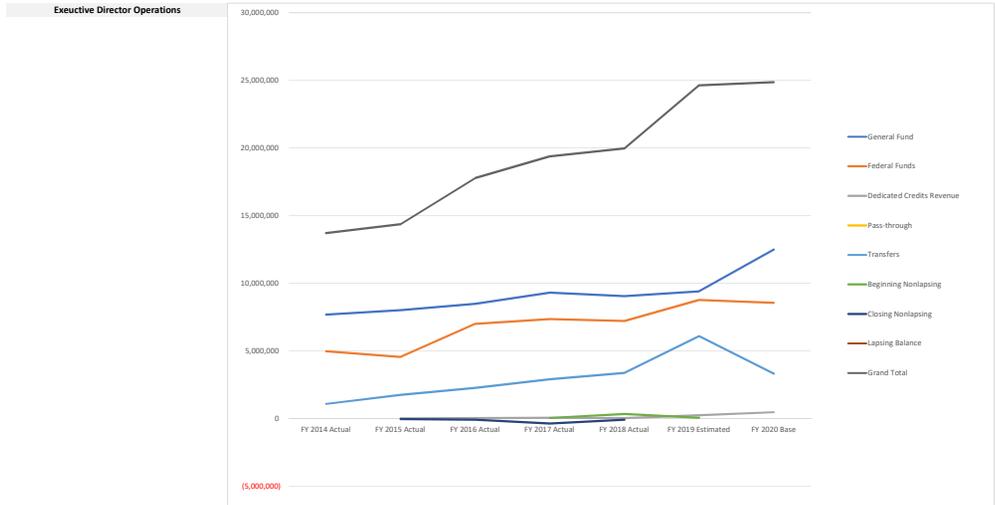


KAAA Exeuctive Director Operations

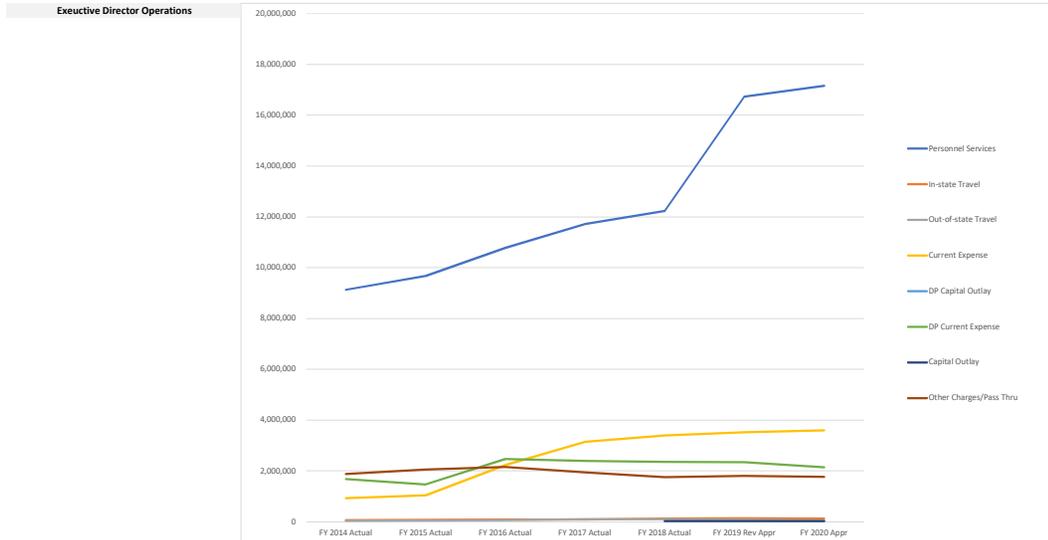




Executive Director Operations - Revenue Sources	Actual Revenue					Estimated Revenue		FY 18 - FY 14	FY 19 est - FY 18	FY 20 base - FY 18	Agency Explanations			
	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Base							
General Fund	7,697,100	8,020,900	8,509,800	9,315,700	9,053,000	9,418,400	12,501,900	1,355,900	18%	365,400	4%	3,448,900	38%	Increased appropriations for 211 support services, forensic competency restoration
Federal Funds	4,989,000	4,566,600	7,014,400	7,370,000	7,218,100	8,778,100	8,557,900	2,229,100	45%	1,560,000	22%	1,339,800	19%	FY14-18: Increase due to System of Care program funding; recent increases due to increased funding from SSBG
Dedicated Credits Revenue		35,000	52,200	66,000	47,800	264,000	479,400	47,800		216,200	452%	431,600	903%	Recovery Residence Support collections.
Pass-through	(38,000)							38,000	-100%	0		0		
Transfers	1,097,600	1,765,000	2,283,500	2,929,700	3,383,100	6,103,600	3,333,100	2,285,500	208%	2,720,500	80%	(50,000)		FY14-18: Started receiving TANF transfers from DWS for System of Care; recent increase due to department reorganization and establishment of new OQD unit.
Beginning Nonlapsing				56,200	349,500	68,100		349,500		(281,400)	-81%	(349,500)	-100%	FY14-FY16 did not have non-lapsing authority.
Closing Nonlapsing		(17,800)	(56,200)	(349,500)	(68,100)			(68,100)		68,100	-100%	68,100	-100%	Closing balances vary year-to-year based unspent funds.
Lapsing Balance	(25,600)		(100)		(100)			25,500	-100%	100	-100%	100	-100%	
Grand Total	13,720,100	14,369,700	17,803,600	19,388,100	19,983,300	24,632,200	24,872,300	6,263,200	46%	4,648,900	23%	4,889,000	24%	See above.



Executive Director Operations - Expenditure Categories	Actual Expenditures					Estimated Expenditures		FY 18 - FY 14	FY 19 est - FY 18	FY 20 base - FY 18	Agency Explanations				
	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019 Rev	FY 2020 Appr								
	Actual	Actual	Actual	Actual	Actual	Appr	Appr								
Personnel Services	9,130,800	9,677,900	10,778,000	11,712,100	12,226,700	16,735,900	17,160,800	3,095,900	34%	4,509,200	37%	4,934,100	40%	FY14-18: increases due to staffing for System of Care program. Recent increase due to establishment of new Office of Quality Design (OOD) un	
In-state Travel	60,700	71,600	83,600	92,500	125,200	134,300	127,200	64,500	106%	9,100	7%	2,000	2%		
Out-of-state Travel	33,600	49,000	67,000	100,800	100,500	71,300	53,700	66,900	199%	(29,200)	-29%	(46,800)	-47%		
Current Expense	922,800	1,042,000	2,229,600	3,150,100	3,400,600	3,520,500	3,600,300	2,477,800	269%	119,900	4%	199,700	6%		Increased spending due to System of Care program
DP Capital Outlay			25,300					0		0		0			
DP Current Expense	1,678,900	1,471,000	2,466,700	2,388,200	2,359,200	2,344,900	2,145,300	680,300	41%	(14,300)	-1%	(213,900)	-9%		Increased spending due to System of Care program
Capital Outlay	9,500				21,900	21,900	21,900	12,400	131%	0	0%	0	0%		
Other Charges/Pass Thru	1,883,800	2,058,200	2,153,400	1,944,400	1,749,200	1,803,400	1,763,100	(134,600)	-7%	54,200	3%	13,900	1%		
Grand Total	13,720,100	14,369,700	17,803,600	19,388,100	19,983,300	24,632,200	24,872,300	6,263,200	46%	4,648,900	23%	4,889,000	24%		See above.



	Actual Expenditures					Estimated Expenditures (Total)				
	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020			
200 Dept of Human Services										
KAAA Exeuctive Director Operations Line Item										
KAAA	12,685,100	13,359,000	16,915,800	19,346,700	19,982,800	23,872,357	25,600,500	7,297,700	58%	
KAA	2,591,000	3,008,600	5,628,400	7,629,900	8,075,200	8,686,400	8,435,500			
KAE	2,221,300	2,154,100	2,270,500	2,351,800	2,315,400	2,494,400	2,597,100			
KAF	6,300	6,900	32,300	30,600	34,400	34,400	34,400			
KAL	2,606,200	2,675,700	2,834,100	3,413,900	3,738,900	4,716,000	4,840,300			
KAK	1,456,300	1,502,300	1,458,800	1,521,700	1,595,400	3,718,743	4,860,600			
KAN	84,100	251,500	217,900	254,600	231,600	169,100	300,000			
KAB	739,300	792,700	741,300	811,600	790,500	916,400	1,241,200			
KAC	1,443,100	1,449,400	2,101,800	1,624,300	1,492,000	1,338,339	1,523,300			
KAM	359,100	388,800	475,800	579,200	582,600	617,575	627,400			
KAG	1,178,400	1,129,000	1,154,900	1,129,100	1,126,800	1,181,000	1,140,700			
	12,685,100	13,359,000	16,915,800	19,346,700	19,982,800	23,872,357	25,600,500	check		

