



# Statement of Federal Funds

FISCAL YEARS 2010-2012

JANICE K. BREWER  
GOVERNOR





# STATEMENT OF FEDERAL FUNDS

FISCAL YEARS 2010-2012

**JANICE K. BREWER**  
GOVERNOR OF ARIZONA



## **Provisions for Individuals with Disabilities**

If individuals with disabilities require reasonable accommodation in order to use this document, please contact the Governor's Office of Strategic Planning & Budgeting at (602) 542-5381.





Janice K. Brewer  
Governor

**GOVERNOR'S OFFICE OF  
STRATEGIC PLANNING AND BUDGETING**  
1700 West Washington, Suite 500, Phoenix, Arizona 85007  
(602) 542-5381 • FAX: (602) 542-0868

John Arnold  
Director

July 2011

The Honorable Janice K. Brewer, Governor of Arizona, and Honorable Members of the Arizona State Legislature:

This annual report on federal programs administered by state agencies was prepared in accordance with A.R.S. § 41-723 and covers the state fiscal year ending June 30, 2010. Fifty state agencies reported actual federal revenue or expenditure data for fiscal year 2010 as well as provided estimates for fiscal years 2011 and 2012. The data contained in the following report is compiled by agencies and was submitted to OSPB in September 2010. As such, FY 2011 and FY 2012 projections do not reflect law or other changes that occurred after that date. Specific questions on the reported information or requests for updated forecasts should be directed to the reporting agency. OSPB anticipates publishing an updated Federal Funds report later this year.

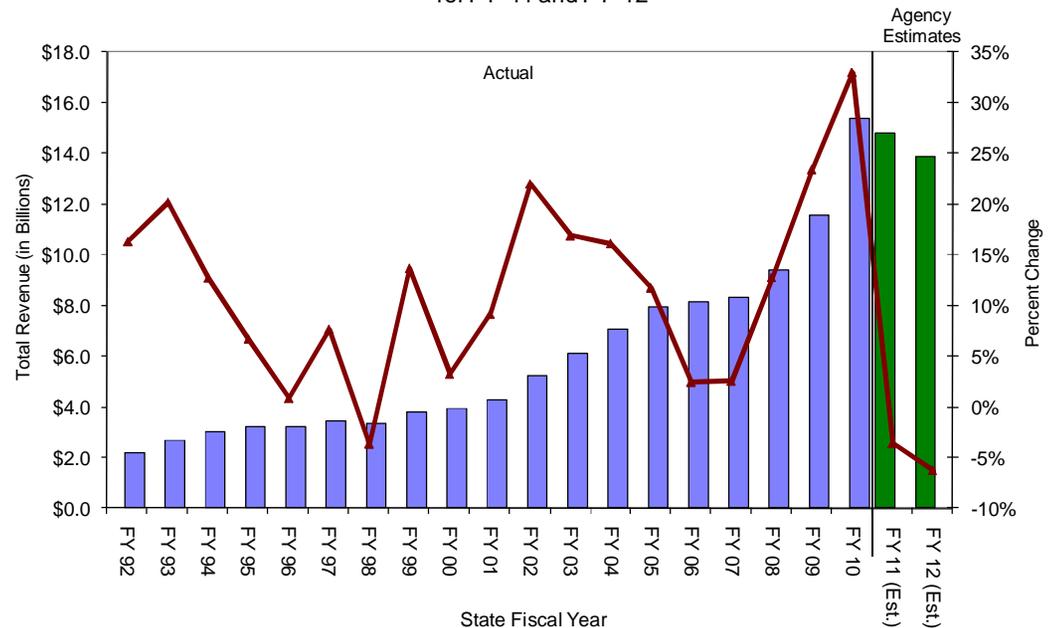
**HISTORICAL DISTRIBUTION OF FEDERAL FUNDS**

Figure 1 demonstrates the trend in actual federal funds receipts by state agencies since fiscal year 1992 as well as the percentage change in receipts from year to year. It also includes agency-reported estimates for fiscal years 2011 and 2012.

**FISCAL YEAR 2010 PICTURE**

The \$15.4 billion received in FY 2010 represents a significant increase over the \$11.56 billion reported for FY 2009. It is nearly

Figure 1  
Federal Funding Trend Including Estimates  
for FY '11 and FY '12



The Honorable Janice K. Brewer, Governor of Arizona,  
and Honorable Members of the Arizona State Legislature  
July 2011

four times the amount received in FY 2000 and almost double that received only five years ago. The increase was driven by both growth in demand for certain safety net programs and the temporary “stimulus” expansion of several programs as part of the American Recovery and Reinvestment Act. For example, enrollment growth required funding increases in the Supplemental Nutrition Assistance (Food Stamp) program (\$497 million) and in Medicaid (\$569 million). ARRA expansions included the temporary Federal Unemployment Benefits (\$912 million), the ARRA enhanced FMAP (\$355 million) and the State Fiscal Stabilization funds (\$785 million).

As Figure 2 demonstrates, Health and Welfare constitutes 72.4% or \$11.2 billion of the total amount received by the State from the federal government in fiscal year 2010. Another two primary components of federal funds revenues were Education at 19.4% and Transportation at 4.1%.

### FUTURE OUTLOOK

As shown in Figure 1, the phase out of ARRA funds will produce a decline in federal revenues in FY 2011. The further stabilization of the economy and changes in Medicaid eligibility will continue and likely accelerate that decline in FY 2012.

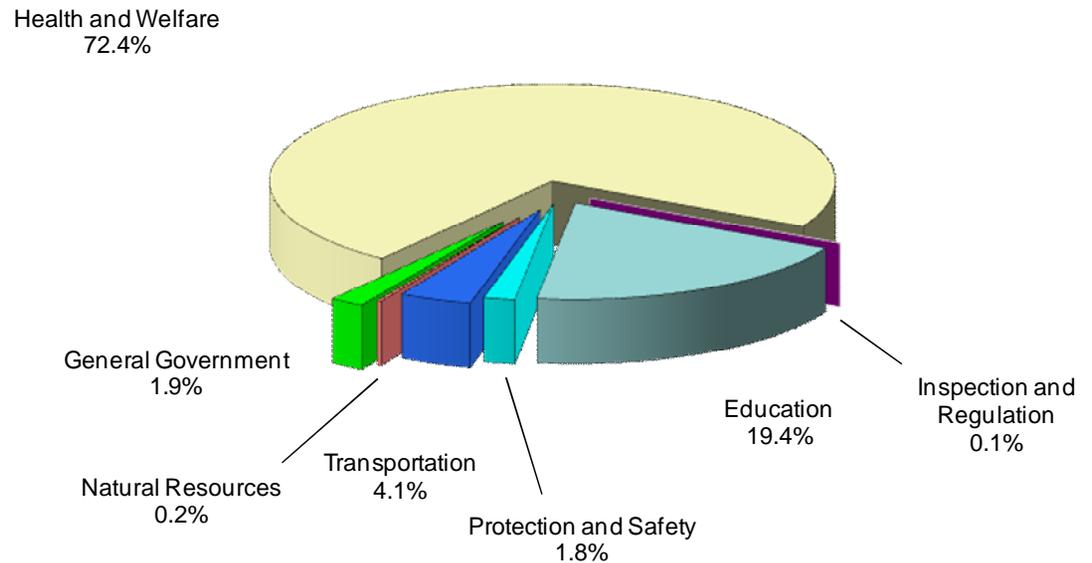
The information contained in this document is compiled from data provided by state agencies through the normal budget process. Specific grant information is available for review at individual state agencies and at the Governor’s Office of Strategic Planning and Budgeting.

Sincerely,



John Arnold  
Director

Figure 2  
FY 2010 Federal Revenues by  
Area of Government





# Table of Contents

## Summary

Assumptions and Methodology.....	1
Summary of Federal Revenue by Area of Government.....	3
Summary of Federal Revenue by Agency.....	4
Summary of Federal Expenditures by Area of Government.....	8
Summary of Federal Expenditures by Agency.....	9
Federal Funds Revenue by Function.....	13
Federal Funds Expenditures by Function.....	16
Summary of Expenditure “Stimulus” Dollars by Grant by Agency.....	25

## Federal Operating Budget Detail

Administration, Arizona Department of.....	26
Agriculture, Department of.....	32
Arizona Health Care Cost Containment System.....	47
Arts, Commission on the.....	57
Attorney General – Department of Law.....	61
Capital Post-Conviction Public Defender Office, State.....	84
Commerce, Department of.....	87
Corporation Commission.....	107
Corrections, Department of.....	111
Criminal Justice Commission, Arizona.....	152
Deaf and the Blind, Arizona State Schools for the.....	176
Early Childhood Development and Health Board, Arizona.....	218
Economic Security, Department of.....	221
Education, Department of.....	348
Emergency and Military Affairs, Department of.....	542
Environmental Quality, Department of.....	573
Equal Opportunity, Governor’s Office of.....	618
Forester, Arizona State.....	620
Game and Fish Department, Arizona.....	633
Geological Survey, Arizona.....	685
Government Information Technology Agency (GITA).....	693
Governor, Office of the.....	718
Health Services, Department of.....	761

Highway Safety, Governor’s Office of .....	906
Homeland Security, Department of .....	912
Housing, Arizona Department of .....	927
Industrial Commission of Arizona.....	954
Department of Insurance.....	959
Judiciary .....	961
Juvenile Corrections, Department of.....	968
Liquor Licenses, Department of .....	979
Mine Inspector, State.....	981
Nursing, State Board of.....	988
Parks Board, State .....	995
Pest Management, Office of.....	1023
Postsecondary Education, Commission for .....	1026
Public Safety, Department of.....	1032
Radiation Regulatory Agency .....	1101
School Facilities Board .....	1104
Department of State - Secretary of State.....	1105
Transportation, Department of.....	1113
 <b>University System</b>	
Regents, Arizona Board of.....	1121
ASU - Tempe .....	1122
ASU – Polytechnic.....	1124
ASU - West .....	1126
Northern Arizona University .....	1128
University of Arizona – Main Campus.....	1131
University of Arizona – Health Sciences Center.....	1133
Department of Veterans’ Services .....	1135
Water Resources, Department of.....	1140
 <b>Appendix</b>	
Footnotes .....	A-1
Index of Acronyms.....	A-3

---

**Summary**



# Building the Statement of Federal Funds

*Preparing the Statement of Federal Funds is based primarily on agency reported information*

THE STATEMENT OF FEDERAL FUNDS is required by A.R.S. §41-723. The Director of the Governor's Office of Strategic Planning and Budgeting (OSPB) is designated as the Federal-state Fiscal Research Officer and is **required** to submit to the legislature at each regular session the Statement of Federal Funds. The purpose of this section is to outline the process of collecting federal funds information from Arizona state agencies and how that information is organized in this publication.

## Process

The process of collecting federal funds information begins on or before June 1, when the Governor's Office of Strategic Planning and Budgeting issues instructions to guide agencies in preparing their budget requests. Agency requests must be submitted to OSPB by September 1 unless an extension is granted for up to an additional 30 days.

As a part of an agency's budget request, information on federal funds is submitted by each state agency receiving federal assistance. Once the Governor's Office of Strategic Planning and Budgeting collects the information, it is loaded into a database and categorized by revenues and expenditures, area of government, and agency. Currently, there are no reports from the federal government organized in such a fashion to allow for a data integrity process to ensure the accuracy of agency reported information. OSPB will continue to improve the reporting of this information in both content and format.

## Format

The Statement of Federal Funds publication is organized into three primary areas. It contains a Summary section, a Federal Operating Budget Detail section organized by area of government, and an Appendix.

The *SUMMARY* section contains the following three areas.

1. Federal Revenues:
  - a. Summary of Federal Revenue by Area of Government—provides federal revenue received for fiscal year 2010 by area of government (e.g., General Government, Health and Welfare, Inspection and Regulation, Education, Protection and Safety, Transportation, and Natural Resources).
  - b. Summary of Federal Revenue by Agency—provides federal revenue actually received for FY 2010 and estimates for fiscal years 2011 and 2012 by area of government and agency.
  
2. Federal Expenditures:
  - a. Summary of Federal Expenditures by Area of Government—provides federal expenditures for fiscal year 2010 by area of government (e.g., General Government, Health and Welfare, Inspection and Regulation, Education, Protection and Safety, Transportation, and Natural Resources).
  - b. Summary of Federal Expenditures by Agency—provides federal actual expenditures for FY 2010 and estimated expenditures for fiscal years 2011 and 2012 by area of government and by agency.

### 3. Federal Functions

- a. Federal Funds Revenue by Function—provides federal revenue received for fiscal year 2010 and estimates for fiscal years 2011 and 2012 by function of government (e.g., Emergency Management and National Defense, Agriculture – Extension Services, Community and Regional Development, Health – Medicaid).
- b. Federal Funds Expenditures by Function—provides federal expenditures for fiscal year 2010 and estimated expenditures for fiscal years 2011 and 2012 by function of government (e.g., Emergency Management and National Defense, Agriculture – Extension Services, Community and Regional Development, Health – Medicaid).

The *FEDERAL OPERATING DETAIL*, which makes up the majority of the publication, is organized by agency. Each agency section is sorted by Grant/Project in alphabetical order. The detail contains actual funds available and received in fiscal year 2010 as well as estimated revenues for fiscal years 2011 and 2012. Expenditures for fiscal years 2011 and 2012 are not located in this section but can be found in the Summary of Federal Expenditures by Agency in the *SUMMARY* section. Furthermore, this section contains select object level detail for FY 2010 actual expenditures. Please note, fiscal year 2010 expenditures may exceed fiscal year 2010 revenues as carry-forward balances are spent down.

The out year estimates give an idea of whether each grant will increase or decrease in ensuing years. However, state agencies often do not know from one year to the next whether federal funds will be available. As such, some of the out year estimates provided by agencies are speculative due to the lack of reliable information.

Other details in the *FEDERAL OPERATING DETAIL* section include:

1. Grant/Project—name of the federal grant
2. Catalog of Federal Domestic Assistance (CFDA)—the CFDA number is a five-digit number, which identifies a type of federal grant. By using the CFDA numbers, the Governor’s Office of Strategic Planning and Budgeting is able to identify the area of the federal government from which each grant is awarded.
3. Grantor—The acronym or name of the federal agency that awards the grant
4. Description—provides information on the proposed use of the grant money as provided by the agencies

Finally, the *APPENDIX* includes all of the footnotes used in the operating detail section of the publication and a list of acronyms that are used throughout the publication.

**Summary of Federal Revenue by Area of Government  
FY 2010 Through FY 2012  
(Dollars in Thousands)**

	<u>Actual FY 2010</u>	<u>Estimate FY 2011</u>	<u>Estimate FY 2012</u>
General Government *	1,084,671.6	363,893.3	174,244.3
Health and Welfare	11,151,737.4	11,899,886.0	11,114,849.5
Inspection and Regulation	11,432.7	12,889.1	11,036.9
Education	2,985,994.1	1,730,933.1	1,774,234.5
Protection and Safety	273,666.6	199,036.9	155,872.8
Transportation	638,356.9	627,658.6	628,921.9
Natural Resources	38,000.5	53,294.7	41,730.8
<b>Subtotal</b>	<b><u>16,183,859.8</u></b>	<b><u>14,887,591.7</u></b>	<b><u>13,900,890.7</u></b>
Less Pass-Through Funds from Other State Agencies	(815,201.9)	(75,412.0)	(20,459.6)
<b>Total Received</b>	<b><u><u>15,368,657.9</u></u></b>	<b><u><u>14,812,179.7</u></u></b>	<b><u><u>13,880,431.1</u></u></b>

Note: Pass-through funds from other State Agencies are deducted from subtotals to avoid double counting.

\*General Government increased by \$785.5 million due to SFSF grants as part of ARRA. Grants were immediately passed through to the education sector.

**Summary of Federal Revenue by Agency  
FY 2010 Through FY 2012  
(Dollars in Thousands)**

	<b>Actual FY 2010</b>	<b>Estimate FY 2011</b>	<b>Estimate FY 2012</b>
<b>General Government</b>			
Arizona Department of Administration	2,521.2	6,774.0	4,947.5
Attorney General - Department of Law	5,889.2	7,436.9	5,496.0
State Capital Post-Conviction Public Defender Office	136.7	0.0	0.0
Department of Commerce	24,239.0	49,767.3	46,872.4
Governor's Office for Equal Opportunity	68.0	68.0	68.0
Government Information Technology Agency	892.8	2,665.0	374.9
Office of the Governor *	911,837.9	149,633.6	18,432.1
Arizona Department of Housing	127,373.8	135,059.7	89,925.6
Judiciary	3,347.3	3,262.9	3,234.7
Department of State - Secretary of State	8,365.7	9,225.9	4,893.1
<b>Subtotal</b>	<b>1,084,671.6</b>	<b>363,893.3</b>	<b>174,244.3</b>
<b>Health and Welfare</b>			
Arizona Health Care Cost Containment System	7,073,154.9	7,811,112.9	7,650,029.3
Arizona Early Childhood Development and Health Board	70.4	2,166.2	319.5
Department of Economic Security	3,679,986.9	3,716,459.5	3,107,144.6
Department of Environmental Quality	80,150.6	38,302.5	38,302.5
Department of Health Services	316,368.1	316,763.0	316,763.0
Department of Veterans' Services	2,006.5	15,081.9	2,290.6
<b>Subtotal</b>	<b>11,151,737.4</b>	<b>11,899,886.0</b>	<b>11,114,849.5</b>

Continued

**Summary of Federal Revenue by Agency  
FY 2010 Through FY 2012  
(Dollars in Thousands)**

	<u>Actual FY 2010</u>	<u>Estimate FY 2011</u>	<u>Estimate FY 2012</u>
<b>Inspection and Regulation</b>			
Arizona Department of Agriculture	5,238.1	5,448.3	4,627.0
Corporation Commission	1,341.3	1,135.0	1,160.0
Industrial Commission of Arizona	3,515.0	4,061.0	4,082.0
Department of Insurance	0.0	1,000.0	0.0
State Mine Inspector	340.2	412.3	335.4
State Board of Nursing	534.3	414.6	414.6
Office of Pest Management	109.5	109.5	109.5
Radiation Regulatory Agency	354.3	308.4	308.4
<b>Subtotal</b>	<b>11,432.7</b>	<b>12,889.1</b>	<b>11,036.9</b>
<b>Education</b>			
Arizona Commission on the Arts	1,139.6	938.6	938.6
ASU - Polytechnic	4,696.7	3,756.6	4,000.6
ASU - Tempe	405,235.1	289,376.9	301,831.2
ASU - West	3,409.5	5,260.4	5,606.8
Arizona State Schools for the Deaf and the Blind	3,873.1	3,859.3	2,988.4
Department of Education	1,967,255.2	937,848.1	988,228.4
Northern Arizona University	100,047.8	65,270.1	65,922.8
Commission for Postsecondary Education	1,719.9	3,168.2	3,168.2
Arizona Board of Regents	2,002.1	1,306.3	1,306.3

Continued

**Summary of Federal Revenue by Agency  
FY 2010 Through FY 2012  
(Dollars in Thousands)**

	<u>Actual FY 2010</u>	<u>Estimate FY 2011</u>	<u>Estimate FY 2012</u>
School Facilities Board	138.0	13,349.6	5,780.4
University of Arizona - Health Sciences Center	90,648.4	101,536.4	94,787.0
University of Arizona - Main Campus	405,828.7	305,262.6	299,675.8
<b>Subtotal</b>	<b>2,985,994.1</b>	<b>1,730,933.1</b>	<b>1,774,234.5</b>
<b>Protection and Safety</b>			
Department of Corrections	64,660.0	15,106.1	13,671.6
Arizona Criminal Justice Commission	42,192.4	5,198.3	10,219.0
Department of Emergency and Military Affairs	61,044.2	68,704.4	61,236.0
Governor's Office of Highway Safety	13,186.4	12,837.7	9,217.8
Department of Homeland Security	54,952.9	52,484.4	43,978.8
Department of Juvenile Corrections	2,445.9	2,021.4	1,813.6
Department of Public Safety	35,184.8	42,684.6	15,736.0
<b>Subtotal</b>	<b>273,666.6</b>	<b>199,036.9</b>	<b>155,872.8</b>
<b>Transportation</b>			
Department of Transportation	638,356.9	627,658.6	628,921.9
<b>Subtotal</b>	<b>638,356.9</b>	<b>627,658.6</b>	<b>628,921.9</b>
<b>Natural Resources</b>			
Arizona State Forester	4,182.6	6,704.6	4,998.9
Arizona Game & Fish Department	29,105.2	34,737.9	28,669.3
Arizona Geological Survey	744.6	8,350.7	7,239.2

Continued

**Summary of Federal Revenue by Agency  
FY 2010 Through FY 2012  
(Dollars in Thousands)**

	<u>Actual FY 2010</u>	<u>Estimate FY 2011</u>	<u>Estimate FY 2012</u>
State Parks Board	3,664.0	3,079.7	823.4
Department of Water Resources	304.1	421.8	0.0
<b>Subtotal</b>	<b>38,000.5</b>	<b>53,294.7</b>	<b>41,730.8</b>
<b>Subtotal - All Agencies</b>	<b>16,183,859.8</b>	<b>14,887,591.7</b>	<b>13,900,890.7</b>
Less Pass-Through Funds from Other State Agencies	(815,201.9)	(75,412.0)	(20,459.6)
<b>Total Received</b>	<b>15,368,657.9</b>	<b>14,812,179.7</b>	<b>13,880,431.1</b>

Note: Pass-through funds from other State Agencies are deducted from subtotals to avoid double counting.

\*Office of the Governor increased by \$785.5 million due to SFSF grants as part of ARRA. Grants were immediately passed through to the education sector.

**Summary of Federal Expenditures by Area of Government  
FY 2010 Through FY 2012  
(Dollars in Thousands)**

	<u>Actual FY 2010</u>	<u>Estimate FY 2011</u>	<u>Estimate FY 2012</u>
General Government *	1,083,117.7	361,898.3	170,622.0
Health and Welfare	11,180,987.3	11,913,878.3	11,129,771.1
Inspection and Regulation	11,308.1	13,050.0	11,882.6
Education	2,687,883.0	2,080,567.1	1,883,409.2
Protection and Safety	259,163.3	213,612.1	162,147.6
Transportation	691,433.4	630,799.2	629,520.9
Natural Resources	38,518.6	52,700.1	41,782.5
<b>Subtotal</b>	<b><u>15,952,411.5</u></b>	<b><u>15,266,505.1</u></b>	<b><u>14,029,135.9</u></b>
Less Pass-Through Funds to Other State Agencies	<u>(2,588,803.9)</u>	<u>(1,907,174.6)</u>	<u>(1,895,607.1)</u>
Less Pass-Through to Non- State Agencies	<u>(727,886.1)</u>	<u>(912,502.6)</u>	<u>(846,051.3)</u>
<b>Total Expended</b>	<b><u><u>12,635,721.4</u></u></b>	<b><u><u>12,446,827.9</u></u></b>	<b><u><u>11,287,477.5</u></u></b>

Note: Pass-through funds from other State Agencies are deducted from subtotals to avoid double counting.

\*General Government increased by \$785.5 million due to SFSF grants as part of ARRA. Grants were immediately passed through to the education sector.

**Summary of Federal Expenditures by Agency  
FY 2010 Through FY 2012  
(Dollars in Thousands)**

	<b>Actual FY 2010</b>	<b>Estimate FY 2011</b>	<b>Estimate FY 2012</b>
<b>General Government</b>			
Arizona Department of Administration	2,466.0	6,884.6	4,947.5
Attorney General - Department of Law	6,653.0	8,045.5	6,031.2
State Capital Post-Conviction Public Defender Office	136.7	0.0	0.0
Department of Commerce	24,859.9	47,389.1	42,446.4
Governor's Office for Equal Opportunity	35.5	100.5	68.0
Government Information Technology Agency	1,007.1	2,460.2	374.9
Office of the Governor	911,638.7	148,861.4	20,187.5
Arizona Department of Housing	126,823.9	136,419.2	89,906.5
Judiciary	3,390.8	3,613.4	3,547.1
Department of State - Secretary of State	6,106.1	8,124.4	3,112.9
<b>Subtotal</b>	<b>1,083,117.7</b>	<b>361,898.3</b>	<b>170,622.0</b>
<b>Health and Welfare</b>			
Arizona Health Care Cost Containment System	7,073,154.9	7,811,112.9	7,650,029.3
Arizona Early Childhood Development and Health Board	70.4	2,166.2	319.5
Department of Economic Security	3,710,167.1	3,734,211.0	3,124,829.3
Department of Environmental Quality	80,150.6	38,302.5	38,302.5
Department of Health Services	315,481.7	313,500.0	313,500.0
Department of Veterans' Services	1,962.6	14,585.7	2,790.5
<b>Subtotal</b>	<b>11,180,987.3</b>	<b>11,913,878.3</b>	<b>11,129,771.1</b>

Continued

**Summary of Federal Expenditures by Agency  
FY 2010 Through FY 2012  
(Dollars in Thousands)**

	<u>Actual FY 2010</u>	<u>Estimate FY 2011</u>	<u>Estimate FY 2012</u>
<b>Inspection and Regulation</b>			
Arizona Department of Agriculture	5,239.2	5,852.8	4,628.2
Corporation Commission	776.6	1,094.8	1,094.8
Industrial Commission of Arizona	3,843.5	4,446.2	4,462.7
Department of Insurance	0.0	467.7	532.3
Department of Liquor Licenses and Control	118.1	0.0	0.0
State Mine Inspector	333.3	366.0	346.9
State Board of Nursing	534.3	414.6	414.6
Office of Pest Management	122.1	114.3	109.5
Radiation Regulatory Agency	341.0	293.6	293.6
<b>Subtotal</b>	<b>11,308.1</b>	<b>13,050.0</b>	<b>11,882.6</b>
<b>Education</b>			
Arizona Commission on the Arts	1,128.8	905.8	932.0
ASU - Polytechnic	4,696.7	3,756.6	4,000.6
ASU - Tempe	405,235.1	289,376.9	301,831.2
ASU - West	3,409.5	5,260.4	5,606.8
Arizona State Schools for the Deaf and the Blind	3,806.8	4,160.0	2,990.9
Department of Education	1,660,493.4	1,289,169.4	1,097,407.2
Northern Arizona University	100,047.8	65,270.1	65,922.8
Commission for Postsecondary Education	1,719.9	3,168.2	3,168.2

Continued

**Summary of Federal Expenditures by Agency  
FY 2010 Through FY 2012  
(Dollars in Thousands)**

	<b>Actual FY 2010</b>	<b>Estimate FY 2011</b>	<b>Estimate FY 2012</b>
Arizona Board of Regents	1,964.8	1,343.6	1,306.3
School Facilities Board	59.6	13,428.0	5,780.4
University of Arizona - Health Sciences Center	91,106.1	100,928.3	94,787.0
University of Arizona - Main Campus	414,214.5	303,799.8	299,675.8
<b>Subtotal</b>	<b>2,687,883.0</b>	<b>2,080,567.1</b>	<b>1,883,409.2</b>
<b>Protection and Safety</b>			
Department of Corrections	64,695.0	14,973.4	13,813.0
Arizona Criminal Justice Commission	23,322.6	20,353.0	11,838.0
Department of Emergency and Military Affairs	65,650.2	69,277.7	64,775.0
Governor's Office of Highway Safety	13,176.9	10,833.7	9,835.6
Department of Homeland Security	54,952.9	52,484.4	43,978.8
Department of Juvenile Corrections	2,673.3	2,258.4	1,957.4
Department of Public Safety	34,692.4	43,431.5	15,949.8
<b>Subtotal</b>	<b>259,163.3</b>	<b>213,612.1</b>	<b>162,147.6</b>
<b>Transportation</b>			
Department of Transportation	691,433.4	630,799.2	629,520.9
<b>Subtotal</b>	<b>691,433.4</b>	<b>630,799.2</b>	<b>629,520.9</b>
<b>Natural Resources</b>			
Arizona State Forester	4,167.0	6,720.1	4,999.0
Arizona Game & Fish Department	29,840.6	33,786.3	28,589.0

Continued

**Summary of Federal Expenditures by Agency  
FY 2010 Through FY 2012  
(Dollars in Thousands)**

	<u>Actual FY 2010</u>	<u>Estimate FY 2011</u>	<u>Estimate FY 2012</u>
Arizona Geological Survey	551.2	8,517.6	7,239.2
State Parks Board	3,631.8	3,308.9	955.3
Department of Water Resources	328.0	367.2	0.0
<b>Subtotal</b>	<b>38,518.6</b>	<b>52,700.1</b>	<b>41,782.5</b>
<b>Subtotal - All Agencies</b>	<b>15,952,411.5</b>	<b>15,266,505.1</b>	<b>14,029,135.9</b>
Less Pass-Through Funds to Other State Agencies	(2,588,803.9)	(1,907,174.6)	(1,895,607.1)
Less Pass-Through to Non- State Agencies	(727,886.1)	(912,502.6)	(846,051.3)
<b>Total Expended</b>	<b>12,635,721.4</b>	<b>12,446,827.9</b>	<b>11,287,477.5</b>

Note: Pass-through funds from other State Agencies are deducted from subtotals to avoid double counting.

\*The Office of the Governor increased by \$785.5 million due to SFSF grants as part of ARRA. Grants were immediately passed through to the education sector.

**Summary of Revenues by Federal Function**  
**FY 2010 Through FY 2012**  
**(Dollars in Thousands)**

	<b>Actual FY 2010</b>	<b>Estimate FY 2011</b>	<b>Estimate FY 2012</b>
Not Available	3,118,276.9	1,119,812.3	902,821.0
NATIONAL DEFENSE	233.1	2,577.0	2,577.0
Department of Defense - Military	51,643.4	56,157.1	48,286.8
Atomic Energy Defense Activities	118.9	119.0	119.0
General Science and Basic Research	217.4	282.6	0.0
ENERGY	2,467.8	38,842.6	29,464.8
Energy Supply	300.9	7,782.8	7,239.2
NATURAL RESOURCES AND ENVIRONMENT	528.5	88.3	0.0
Water Resources	9.0	62.7	0.0
Conservation and Land Management	5,353.4	6,926.5	4,207.3
Recreational Resources	26,477.2	31,684.6	27,650.3
Pollution Control and Abatement	80,363.2	38,412.6	38,368.1
Agricultural Research and Services	29.6	32.4	28.0
Ground Transportation	655,963.4	644,457.7	638,985.3
Air Transportation	6,010.8	3,367.0	5,100.1
Water Transportation	1,248.3	2,701.3	1,500.0
Other Transportation	1,634.2	975.1	1,073.5
Community Development	12,007.5	11,719.4	11,661.9
Area and Regional Development	145.3	222.9	0.0
Disaster Relief and Insurance	2,382.8	6,382.5	5,785.6
EDUCATION, TRAINING, EMPLOYMENT, AND SOCIAL SE	1,106.0	1,159.0	1,137.3
Elementary, Secondary, and Vocational Education	654,973.5	674,372.1	677,745.3
Higher Education	2,622.6	2,895.2	2,895.2
Research and General Education Aids	4,863.2	4,176.6	1,561.0

Continued

**Summary of Revenues by Federal Function**  
**FY 2010 Through FY 2012**  
**(Dollars in Thousands)**

	<b>Actual FY 2010</b>	<b>Estimate FY 2011</b>	<b>Estimate FY 2012</b>
Training and Employment	43,720.8	48,925.8	47,730.1
Other Labor Services	1,183.8	1,340.1	94.0
Social Services	138,610.0	153,416.0	155,105.9
HEALTH	7,189,656.3	7,922,901.8	7,709,851.2
Health Care Services	28,401.4	22,242.1	21,550.4
Consumer and Occupational Health and Safety	4,722.8	5,928.9	5,898.1
Housing Assistance	64,370.9	65,772.6	67,989.5
Food and Nutrition Assistance	2,097,848.7	2,311,759.4	2,660,058.1
Other income security	570,748.1	600,636.5	604,214.3
Social Security	36,765.8	36,765.8	36,765.8
Veterans Education, Training, and Rehabilitation	3,366.0	3,463.9	3,463.9
Hospital and Medical Care for Veterans	1,443.0	14,505.8	1,714.5
Federal Law Enforcement Activities	466.4	300.0	300.0
Federal Litigative and Judicial Activities	52.2	7.8	0.0
Criminal Justice Assistance	35,293.8	47,459.9	35,159.3
General Property and Records Management	22.0	20.2	0.0
General Purpose Fiscal Assistance	123.5	100.0	100.0
Other General Government	4,059.8	4,059.8	4,059.8
MULTIPLE FUNCTIONS	1,334,027.5	992,776.0	138,629.1

Continued

**Summary of Revenues by Federal Function  
FY 2010 Through FY 2012  
(Dollars in Thousands)**

	<u>Actual FY 2010</u>	<u>Estimate FY 2011</u>	<u>Estimate FY 2012</u>
<b>Total</b>	<b>16,183,859.8</b>	<b>14,887,591.7</b>	<b>13,900,890.7</b>
Less Pass-Through Funds from Other State Agencies	<u>(815,201.9)</u>	<u>(75,412.0)</u>	<u>(20,459.6)</u>
<b>Total Received</b>	<b><u>15,368,657.9</u></b>	<b><u>14,812,179.7</u></b>	<b><u>13,880,431.1</u></b>

Note: Pass-through funds from other State Agencies are deducted from subtotals to avoid double counting.

**Summary of Expenditures by Federal Function  
FY 2010 Through FY 2012  
(Dollars in Thousands)**

	<u>Actual FY 2010</u>	<u>Estimate FY 2011</u>	<u>Estimate FY 2012</u>
Not Available	2,847,355.5	1,426,100.4	911,150.7
NATIONAL DEFENSE	233.1	2,125.0	3,029.0
Department of Defense - Military	56,393.9	55,948.6	51,825.8
Atomic Energy Defense Activities	115.2	116.0	116.0
General Science and Basic Research	165.0	349.2	0.0
ENERGY	2,379.7	39,077.3	29,446.4
Energy Supply	237.6	7,895.2	7,239.2
NATURAL RESOURCES AND ENVIRONMENT	481.5	80.5	0.0
Water Resources	239.4	0.0	0.0
Conservation and Land Management	5,422.8	6,656.2	4,207.3
Recreational Resources	26,638.2	31,425.5	27,701.9
Pollution Control and Abatement	80,457.9	38,361.0	38,356.0
Agricultural Research and Services	131.9	121.9	39.4
Other Advancement of Commerce	0.0	5.3	0.0
Ground Transportation	707,202.7	646,002.3	639,779.1
Air Transportation	7,937.5	3,367.0	5,100.1
Water Transportation	1,510.9	2,704.3	1,500.0
Other Transportation	1,011.6	1,091.8	995.6
Community Development	11,993.2	11,774.9	11,661.9
Area and Regional Development	177.8	190.4	0.0
Disaster Relief and Insurance	2,364.3	6,375.0	5,785.6
EDUCATION, TRAINING, EMPLOYMENT, AND SOCIAL SERVICES	777.4	2,068.1	1,137.3
Elementary, Secondary, and Vocational Education	625,509.6	698,760.7	780,475.8
Higher Education	2,647.4	2,926.7	2,895.2

Continued

**Summary of Expenditures by Federal Function**  
**FY 2010 Through FY 2012**  
**(Dollars in Thousands)**

	<u>Actual FY 2010</u>	<u>Estimate FY 2011</u>	<u>Estimate FY 2012</u>
Research and General Education Aids	5,704.3	4,827.8	1,554.4
Training and Employment	67,514.1	59,979.2	58,147.3
Other Labor Services	1,155.1	1,121.4	94.0
Social Services	138,572.5	153,612.6	155,125.3
HEALTH	7,187,564.4	7,929,931.2	7,708,903.0
Health Care Services	27,970.6	25,114.4	24,183.9
Consumer and Occupational Health and Safety	4,924.1	5,304.6	5,794.3
Housing Assistance	64,291.6	66,207.3	67,970.4
Food and Nutrition Assistance	2,106,446.9	2,346,161.1	2,655,874.2
Other income security	558,925.2	593,395.4	611,033.9
Social Security	36,765.8	36,765.8	36,765.8
Veterans Education, Training, and Rehabilitation	3,339.8	3,434.0	3,434.0
Hospital and Medical Care for Veterans	1,379.5	14,039.5	2,244.3
Federal Law Enforcement Activities	297.6	249.6	249.6
Federal Litigative and Judicial Activities	5.2	54.8	0.0
Criminal Justice Assistance	29,229.9	48,954.0	37,953.8
General Property and Records Management	24.6	20.3	0.0
General Purpose Fiscal Assistance	123.5	100.0	100.0
Other General Government	2,275.9	2,279.6	2,279.6
MULTIPLE FUNCTIONS	1,334,516.7	991,429.2	134,985.8

Continued

**Summary of Expenditures by Federal Function  
FY 2010 Through FY 2012  
(Dollars in Thousands)**

	<u>Actual FY 2010</u>	<u>Estimate FY 2011</u>	<u>Estimate FY 2012</u>
<b>Total</b>	<u>15,952,411.5</u>	<u>15,266,505.1</u>	<u>14,029,135.9</u>
Less Pass-Through Funds to Other State Agencies	<u>(2,588,803.9)</u>	<u>(1,907,174.6)</u>	<u>(1,895,607.1)</u>
Less Pass-Through to Non- State Agencies	<u>(727,886.1)</u>	<u>(912,502.6)</u>	<u>(846,051.3)</u>
<b>Total Received</b>	<u>12,635,721.4</u>	<u>12,446,827.9</u>	<u>11,287,477.5</u>

Note: Pass-through funds from other State Agencies are deducted from subtotals to avoid double counting.

**Summary of Expenditure of "Stimulus" Dollars by Grant  
FY 2010 Through FY 2012  
(Dollars in Thousands)**

	<b>Actual FY 2010</b>	<b>Estimate FY 2011</b>	<b>Estimate FY 2012</b>
<b><u>Arizona Department of Administration</u></b>			
Arizona State Fairgrounds Coliseum Roof Replacement	1,700.0	0.0	0.0
Energy Conservation	95.3	4,667.2	4,762.5
Arizona Department of Administration Total	1,795.3	4,667.2	4,762.5
<b><u>Arizona Health Care Cost Containment System</u></b>			
ARRA Increased FMAP	867,837.8	939,418.7	0.0
<b><u>Arizona Commission on the Arts</u></b>			
NEA ARRA 2009 Grant	258.2	15.0	0.0
<b><u>Attorney General - Department of Law</u></b>			
ACJC - Street Gang - Prior Version	106.4	90.8	0.0
ACJC Byrne Grant - ARRA	1,054.8	1,164.4	0.0
ACJC Byrne Grant - Program Income - Newer Version	816.4	1,311.4	357.5
Border Crimes Project	906.3	1,016.9	0.0
Attorney General - Department of Law Total	2,883.9	3,583.5	357.5
<b><u>Department of Commerce</u></b>			
Appliance Rebate Program - ARRA	1,852.4	2,192.4	2,192.3
ARRA Green Grant	326.0	885.0	0.0
Energy Assurance Planning - ARRA	23.3	257.1	257.0
State Energy Program - ARRA	1,619.8	18,475.2	18,475.2
Weatherization Assistance Program - ARRA	11,903.9	14,028.1	14,028.1
Department of Commerce Total	15,725.4	35,837.8	34,952.6
<b><u>Corporation Commission</u></b>			
American Recovery and Reinvestment Act of 2009 State Electricity Regulators Assistance	43.2	412.7	412.7
<b><u>Department of Corrections</u></b>			
ARRA - 2010 IDEA Basic	36.8	12.8	0.0
Federal Economic Recovery Fund (Non-Appropriated)	50,000.0	0.0	0.0
Department of Corrections Total	50,036.8	12.8	0.0

**Summary of Expenditure of "Stimulus" Dollars by Grant  
FY 2010 Through FY 2012  
(Dollars in Thousands)**

	<b>Actual FY 2010</b>	<b>Estimate FY 2011</b>	<b>Estimate FY 2012</b>
<b><u>Arizona Criminal Justice Commission</u></b>			
ARRA Criminal Justice Records Improvement Program	141.1	1,135.7	0.0
ARRA Drug, Gang and Violent Crime Control Formula Grant Program	11,131.5	12,228.2	893.5
ARRA Victim of Crime Grant	293.2	0.0	0.0
Arizona Criminal Justice Commission Total	11,565.8	13,363.9	893.5
<b><u>Arizona State Schools for the Deaf and the Blind</u></b>			
ARRA IDEA Grant 2009/2010	93.9	115.2	0.0
ARRA IDEA Preschool 2009/2010	2.6	5.3	0.0
Arizona State Schools for the Deaf and the Blind Total	96.5	120.5	0.0
<b><u>Arizona Early Childhood Development and Health Board</u></b>			
State Advisory Council (SAC) Grant	0.0	2,026.2	179.5
<b><u>Department of Economic Security</u></b>			
Adoption Maintenance Assistance Payments - ARRA (Title IV-E)	6,389.4	6,809.6	0.0
Child Care and Development Fund Block Grant, Recovery Act	18,200.0	14,476.9	0.0
Child Support Enforcement (Title IV-D), Recovery Act	21,280.6	1,050.5	0.0
Community Services Block Grant ARRA	5,907.1	2,358.9	0.0
Comprehensive Services for Independent Living, Recovery Act	130.2	151.3	0.0
Employment Service, Recovery Act	2,609.1	24.5	0.0
Foster Care Maintenance - ARRA (Title IV-E)	2,687.0	3,465.3	0.0
LMI Improvement - Green Jobs, Recovery Act	332.4	878.6	0.0
Reemployment, Recovery Act	1,897.8	2,177.0	0.0
Rehabilitation Services - Independent Living Services for Older Individuals Who are Blind, Recovery Act	299.4	423.0	0.0
Rehabilitation Services - Vocational Rehabilitation Grants to States, Recovery Act	1,173.5	11,912.9	0.0
Senior Community Services Employment Program (Title V) - ARRA	269.4	46.2	0.0
Special Education Grants for Infants and Families with Disabilities, Recovery Act	0.0	6,800.0	1,300.0
Special Programs for the Aging- ARRA Congregate Meals (Title III-C1)	923.1	411.7	0.0
Special Programs for the Aging- ARRA Home Meals (Title III-C2)	457.9	199.2	0.0

**Summary of Expenditure of "Stimulus" Dollars by Grant  
FY 2010 Through FY 2012  
(Dollars in Thousands)**

	<b>Actual FY 2010</b>	<b>Estimate FY 2011</b>	<b>Estimate FY 2012</b>
<b><u>Department of Economic Security</u></b>			
State Administrative Matching Grants for the Supplemental Nutrition Assistance (Food Stamp) Program, Recovery Act	2,139.7	1,258.5	0.0
State Energy Sector Partnership and Training Grant, Recovery Act	30.9	2,984.6	2,984.5
Temporary Assistance for Needy Families, Recovery Act	0.0	11,225.4	0.0
Temporary Assistance for Needy Families, Supplemental ARRA	17,943.7	5,981.2	0.0
The Emergency Food Assistance Program ARRA (Administrative Costs)	951.9	78.9	0.0
Unemployment Insurance - Emergency Unemployment Compensation State Admin, Recovery Act	2,626.2	2,626.2	967.2
Unemployment Insurance - Federal Additional Compensation, Recovery Act	44.0	45.9	0.0
Unemployment Insurance - Special Administrative Transfer, Recovery Act	54.2	0.0	10,667.0
Workforce Investment Act - Adult, Recovery Act	5,801.6	1,460.8	0.0
Workforce Investment Act - Dislocated Worker, Recovery Act	10,250.5	6,517.3	0.0
Workforce Investment Act - Youth, Recovery Act	10,871.9	5,554.6	0.0
Department of Economic Security Total	113,271.5	88,919.0	15,918.7
<b><u>Department of Education</u></b>			
Child Nutrition Recovery Act	2,202.7	6.3	0.0
Education for Homeless Children and Youth Recovery Act	1,086.8	531.4	0.0
Education Technology State Grants Recovery Act	5,417.7	7,036.7	0.0
IDEA Grants to States Program Recovery Act	78,626.6	99,849.5	0.0
IDEA Preschool Grants Program Recovery Act	3,305.6	2,397.3	0.0
School Improvement Grants Recovery Act	176.0	58,990.5	0.0
State Fiscal Stabilization Fund Distribution	520,528.2	38,854.8	0.0
Title I Grants to Local Educational Agencies Recovery Act	87,426.5	107,660.8	0.0
WIA - Workforce Investment Act - Recovery Act	2.0	554.5	0.0
Department of Education Total	698,772.1	315,881.8	0.0
<b><u>Department of Emergency and Military Affairs</u></b>			
ARRA	2,434.0	0.0	0.0

**Summary of Expenditure of "Stimulus" Dollars by Grant  
FY 2010 Through FY 2012  
(Dollars in Thousands)**

	<b>Actual FY 2010</b>	<b>Estimate FY 2011</b>	<b>Estimate FY 2012</b>
<b><u>Department of Environmental Quality</u></b>			
AQ 2.1 3060 ARRA State Clean Diesel Program	395.0	0.0	0.0
WF 4.4 0514 ARRA Capitalization Grants for Drinking Water State Revolving Funds	42,973.1	12,366.9	12,366.9
WF 4.4 0515 ARRA Capitalization Grants for Clean Water State Revolving Fund	18,503.0	7,079.3	7,079.3
WP 3.3 2070 ARRA LUST Trust Fund Program	1,609.7	0.0	0.0
WQ 4.2 2080 ARRA 2009 Water Quality Management Planning - 604(b)	170.6	0.0	0.0
WQ 4.3 1800 ARRA 2009 Public Water System Supervision (PWSS) Federal	1,381.5	0.0	0.0
WQ 4.3 1920 ARRA 2009 Wellhead Protection	373.8	0.0	0.0
Department of Environmental Quality Total	65,406.9	19,446.2	19,446.2
<b><u>Arizona State Forester</u></b>			
Apache Ecosystem Restoration	0.0	237.4	237.6
Drake Wood to Energy Project	0.0	700.0	700.0
Hazardous Fuel Reductions	0.0	370.0	370.0
Arizona State Forester Total	0.0	1,307.4	1,307.6
<b><u>Arizona Game &amp; Fish Department</u></b>			
USFWS Stimulus Habitat	40.4	29.6	0.0
USFWS Stimulus Invasive	40.0	0.0	0.0
Arizona Game & Fish Department Total	80.4	29.6	0.0
<b><u>Arizona Geological Survey</u></b>			
NGDS Dept. of Energy	158.0	7,895.2	7,239.2
<b><u>Government Information Technology Agency</u></b>			
State Broadband Data and Development Grant	406.9	1,431.4	374.9
<b><u>Office of the Governor</u></b>			
ARRA AmeriCorps State Formula 2009	467.4	157.3	0.0
ARRA BTOP II	0.0	550.1	540.8
ARRA Education Jobs Fund	0.0	1,115.3	766.7
ARRA Fiscal Stabilization - Education Grant 2009	785,074.4	46,795.0	0.0
ARRA Fiscal Stabilization - Government Services 2009	108,503.6	76,582.2	0.0

**Summary of Expenditure of "Stimulus" Dollars by Grant  
FY 2010 Through FY 2012  
(Dollars in Thousands)**

	<u>Actual FY 2010</u>	<u>Estimate FY 2011</u>	<u>Estimate FY 2012</u>
<b><u>Office of the Governor</u></b>			
ARRA Health Information Exchange 2010	0.0	1,694.0	3,725.3
ARRA HIE Insurance	0.0	897.0	103.0
ARRA NCS AmeriCorps Competitive 2009	36.0	0.0	0.0
ARRA Stop Violence Against Women 2009	496.3	2,000.3	0.0
Office of the Governor Total	894,577.7	129,791.2	5,135.8
<b><u>Department of Health Services</u></b>			
American Recovery and Reinvestment Act (ARRA) 317 - Immunizations and Vaccines for Children and Adults	755.3	755.3	755.3
American Recovery and Reinvestment Act (ARRA) Ambulatory Surgical Center Healthcare Associated Infections Preventive Initiative	1.3	270.7	0.0
American Recovery and Reinvestment Act (ARRA) Arizona Living Well Expansion Grant	3.5	595.2	0.0
American Recovery and Reinvestment Act (ARRA) Arizona State Hospital Community Protection treatment Program (ACPTC)	116.3	116.3	116.3
American Recovery and Reinvestment Act (ARRA) AZ Healthy Communities, Tobacco, Diabetes Prevention and Control - COMP I	44.1	888.2	0.0
American Recovery and Reinvestment Act (ARRA) AZ Healthy Communities, Tobacco, Diabetes Prevention and Control - COMP III	0.0	813.8	9.4
American Recovery and Reinvestment Act (ARRA) Community Health Centers ISA with Governor's Office	11,258.6	89.1	0.0
American Recovery and Reinvestment Act (ARRA) Individuals with Disabilities Special Education Act (IDEA) Special Ed Project at the Arizona State Hospital	1.3	1.3	1.3
American Recovery and Reinvestment Act (ARRA) Supplemental for Innovative Projects to Improve Reimbursement in Public Health Department Clinics	149.5	208.4	2.4
American Recovery and Reinvestment Act (ARRA) Supplemental Funding for Improving Data Quality and Enhancing Assessment at Immunization Information Systems (IIS) Sentinel Sites	45.4	67.0	0.0
American Recovery and Reinvestment Act (ARRA) WIC Technology Grants	81.4	3,419.3	1,119.3
American Recovery and Reinvestment Act Evaluation of Meningococcal Conjugate Vaccine and Other High Priority Vaccine Preventable Diseases	23.5	43.5	0.0
American Recovery and Reinvestment Act Preventing Healthcare Associated Infections	64.4	97.4	0.0
American Recovery and Reinvestment Act Primary Care Office Opportunity	19.4	53.4	0.0

**Summary of Expenditure of "Stimulus" Dollars by Grant  
FY 2010 Through FY 2012  
(Dollars in Thousands)**

	<b>Actual FY 2010</b>	<b>Estimate FY 2011</b>	<b>Estimate FY 2012</b>
<b><u>Department of Health Services</u></b>			
Department of Health Services Total	12,564.0	7,418.9	2,004.0
<b><u>Arizona Department of Housing</u></b>			
Community Development Block Grant Recovery Act (CDBG-R)	230.3	1,480.6	1,480.0
Homelessness Prevention and Rapid Re-Housing Program (HPRP)	315.1	3,930.9	2,789.0
Tax Credit Assistance Program (TCAP)	22,833.8	9,474.2	0.0
Tax Credit Exchange Program (TCEP)	3,669.2	27,605.8	6,901.4
Arizona Department of Housing Total	27,048.4	42,491.5	11,170.4
<b><u>Judiciary</u></b>			
ARRA IDEA Special Ed Recovery Act	209.8	209.8	209.8
Recovery STOP Violence Against Women Formula Grant	30.5	63.8	33.2
Judiciary Total	240.3	273.6	243.0
<b><u>Department of Juvenile Corrections</u></b>			
ARRA IDEA Grant	20.2	79.8	0.0
<b><u>Department of Public Safety</u></b>			
AS ARRA Victims of Crime Act (VOCA)	231.5	537.6	160.9
CI ARRA Border Security Enhancement Program	0.0	1,294.0	300.0
CI ARRA Recovery Grant BJA Edward Byrne Hiring of Civilian Staff	149.3	339.4	0.0
CL ARRA Edward Byrne Justice Grant-Byrne	479.0	616.5	0.0
CL ARRA Edward Byrne Justice-DUI Toxicology	141.4	351.4	0.0
CL ARRA Recovery Act-Edward Byrne Justice Grant-DNA	259.5	317.2	0.0
CL-ARRA BJA Combating Criminal Narcotics Southern Border	961.4	500.8	0.0
LS ARRA Gerald Hardt Recovery Funds ACJC Records Improvement	0.0	932.0	0.0
Department of Public Safety Total	2,222.1	4,888.9	460.9
<b><u>School Facilities Board</u></b>			
ARRA	59.6	13,428.0	5,780.4
<b><u>Department of State - Secretary of State</u></b>			
American Recovery and Reinvestment Act (ARRA) 2010	24.4	1,254.1	0.0

**Summary of Expenditure of "Stimulus" Dollars by Grant  
FY 2010 Through FY 2012  
(Dollars in Thousands)**

	<b>Actual FY 2010</b>	<b>Estimate FY 2011</b>	<b>Estimate FY 2012</b>
<b><u>Department of Transportation</u></b>			
Airport Improvement Program	7,937.5	3,367.0	5,100.1
Formula Grants for Other Than Urbanized Areas	15,718.4	13,228.8	9,500.0
Highway Planning and Construction	654,524.1	600,000.0	600,000.0
Department of Transportation Total	678,180.0	616,595.8	614,600.1
<b><u>ASU - Tempe</u></b>			
Instruction - Recovery Dollars	102,324.0	0.0	0.0
<b><u>Northern Arizona University</u></b>			
Instruction - Federal Stimulus	34,426.6	0.0	0.0
<b><u>University of Arizona - Main Campus</u></b>			
Academic Support - Recovery Dollars	89,137.3	0.0	0.0
<b><u>Department of Veterans' Services</u></b>			
ARRA State Veteran Home-Tucson Construction	1,022.4	13,878.1	2,244.3
Statewide Total	3,672,619.7	2,264,468.8	727,483.8

---

# **Federal Operating Budget Detail**



**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Arizona Department of Administration

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011 Est. Rev.	FY 2012 Est. Rev.	Footnote(s)												
			Available	Received															
<b>Arizona Office for Americans with Disabilities - Social Services Block Grant</b>	<b>93.667</b>	<b>DES</b>	N/A	1.3	0.0	0.0													
To provide administrative support for the State in order to comply with the Americans with Disabilities Act. ADOA returned the remaining funds left in FY2010 to DES.																			
<table border="1" style="width: 100%;"> <tr> <td style="width: 50%;"><u>Performance Measures</u></td> <td style="width: 10%;"><u>FY 2010</u></td> <td style="width: 10%;"><u>FY 2011</u></td> <td style="width: 10%;"><u>FY 2012</u></td> </tr> <tr> <td>This grant was not renewed for FY2010 and will not be renewed in the future.</td> <td>n/a</td> <td>n/a</td> <td>n/a</td> </tr> </table>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	This grant was not renewed for FY2010 and will not be renewed in the future.	n/a	n/a	n/a				
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>																
This grant was not renewed for FY2010 and will not be renewed in the future.	n/a	n/a	n/a																
<b>Arizona State Fairgrounds Coliseum Roof Replacement</b>	<b>84.397</b>	<b>Arizona Governor's Office</b>	N/A	1,700.0	0.0	0.0													
Arizona State Fairgrounds Coliseum Roof Replacement																			
<table border="1" style="width: 100%;"> <tr> <td style="width: 50%;"><u>Performance Measures</u></td> <td style="width: 10%;"><u>FY 2010</u></td> <td style="width: 10%;"><u>FY 2011</u></td> <td style="width: 10%;"><u>FY 2012</u></td> </tr> <tr> <td>To have the Arizona State Fairgrounds Coliseum roof replaced by June 2010</td> <td>n/a</td> <td>100%</td> <td>n/a</td> </tr> <tr> <td colspan="4">The Arizona State Fairgrounds Coliseum roof replacement must be completed by June 2010.</td> </tr> </table>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	To have the Arizona State Fairgrounds Coliseum roof replaced by June 2010	n/a	100%	n/a	The Arizona State Fairgrounds Coliseum roof replacement must be completed by June 2010.			
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>																
To have the Arizona State Fairgrounds Coliseum roof replaced by June 2010	n/a	100%	n/a																
The Arizona State Fairgrounds Coliseum roof replacement must be completed by June 2010.																			
<b>ARRA - Solar</b>	<b>81.041</b>	<b>Arizona Department of Commerce</b>	N/A	66.8	3,866.4	0.0													
ADOA will install solar panels on facilities in the Phoenix and Tucson Capitol complexes																			
<table border="1" style="width: 100%;"> <tr> <td style="width: 50%;"><u>Performance Measures</u></td> <td style="width: 10%;"><u>FY 2010</u></td> <td style="width: 10%;"><u>FY 2011</u></td> <td style="width: 10%;"><u>FY 2012</u></td> </tr> <tr> <td>Complete solar installations on three facilities in the Phoenix and one in Tucson during FY 2011</td> <td>0</td> <td>0</td> <td>100%</td> </tr> <tr> <td colspan="4">Scheduled solar panels will be installed on the AHCCCS Building, the Lottery and Polly Rosenbaum Archive Building in Phoenix and at 400 W. Congress in Tucson during FY 2011.</td> </tr> </table>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	Complete solar installations on three facilities in the Phoenix and one in Tucson during FY 2011	0	0	100%	Scheduled solar panels will be installed on the AHCCCS Building, the Lottery and Polly Rosenbaum Archive Building in Phoenix and at 400 W. Congress in Tucson during FY 2011.			
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>																
Complete solar installations on three facilities in the Phoenix and one in Tucson during FY 2011	0	0	100%																
Scheduled solar panels will be installed on the AHCCCS Building, the Lottery and Polly Rosenbaum Archive Building in Phoenix and at 400 W. Congress in Tucson during FY 2011.																			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Arizona Department of Administration

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011 Est. Rev.	FY 2012 Est. Rev.	Footnote(s)																								
			Available	Received																											
<b>AZGOHS DUI Equipment Grant</b>	<b>20.601</b>	<b>GOHS</b>	N/A	2.4	0.0	0.0																									
For the purchase of three portable breath testers used in the enforcement of DUI.																															
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;"><u>Performance Measures</u></td> <td style="width: 10%;"><u>FY 2010</u></td> <td style="width: 10%;"><u>FY 2011</u></td> <td style="width: 10%;"><u>FY 2012</u></td> <td colspan="4"></td> </tr> <tr> <td>Reduce injuries and fatalities throughout the Phoenix Metropolitan area by seven percent.</td> <td style="text-align: center;">n/a</td> <td></td> <td style="text-align: center;">n/a</td> <td colspan="4"></td> </tr> <tr> <td colspan="8">Identify and take enforcement action on aggressive drivers, impaired drivers, occupant protection, speeding, and other highway safety related laws to reduce injuries and fatalities throughout the Phoenix Metropolitan area by seven percent.</td> </tr> </table>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>					Reduce injuries and fatalities throughout the Phoenix Metropolitan area by seven percent.	n/a		n/a					Identify and take enforcement action on aggressive drivers, impaired drivers, occupant protection, speeding, and other highway safety related laws to reduce injuries and fatalities throughout the Phoenix Metropolitan area by seven percent.							
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>																												
Reduce injuries and fatalities throughout the Phoenix Metropolitan area by seven percent.	n/a		n/a																												
Identify and take enforcement action on aggressive drivers, impaired drivers, occupant protection, speeding, and other highway safety related laws to reduce injuries and fatalities throughout the Phoenix Metropolitan area by seven percent.																															
<b>AZGOHS Grant</b>	<b>20.601</b>	<b>GOHS</b>	N/A	25.9	103.8	0.0																									
To reimburse overtime for Capitol Police for DUI task force operations and 'Click It or Ticket' seatbelt enforcement details. This grant is through the Governor's Office of Highway Safety.																															
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;"><u>Performance Measures</u></td> <td style="width: 10%;"><u>FY 2010</u></td> <td style="width: 10%;"><u>FY 2011</u></td> <td style="width: 10%;"><u>FY 2012</u></td> <td colspan="4"></td> </tr> <tr> <td>To reduce injuries and fatalities throughout Arizona by five percent.</td> <td style="text-align: center;">n/a</td> <td style="text-align: center;">5%</td> <td style="text-align: center;">7%</td> <td colspan="4"></td> </tr> <tr> <td colspan="8">This project will be targeted at identifying and taking enforcement action on impaired drivers to reduce injuries and fatalities throughout Phoenix Metropolitan area by seven percent.</td> </tr> </table>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>					To reduce injuries and fatalities throughout Arizona by five percent.	n/a	5%	7%					This project will be targeted at identifying and taking enforcement action on impaired drivers to reduce injuries and fatalities throughout Phoenix Metropolitan area by seven percent.							
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>																												
To reduce injuries and fatalities throughout Arizona by five percent.	n/a	5%	7%																												
This project will be targeted at identifying and taking enforcement action on impaired drivers to reduce injuries and fatalities throughout Phoenix Metropolitan area by seven percent.																															
<b>Bullet Proof Vests</b>	<b>16.607</b>	<b>DJ</b>	N/A	46.8	50.0	50.0	<sup>2, 10</sup>																								
To reimburse Law Enforcement Agencies for the purpose of bullet proof vests.																															
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;"><u>Performance Measures</u></td> <td style="width: 10%;"><u>FY 2010</u></td> <td style="width: 10%;"><u>FY 2011</u></td> <td style="width: 10%;"><u>FY 2012</u></td> <td colspan="4"></td> </tr> <tr> <td>There are no performance measures associated with this grant</td> <td style="text-align: center;">n/a</td> <td style="text-align: center;">n/a</td> <td style="text-align: center;">n/a</td> <td colspan="4"></td> </tr> </table>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>					There are no performance measures associated with this grant	n/a	n/a	n/a												
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>																												
There are no performance measures associated with this grant	n/a	n/a	n/a																												

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: **Arizona Department of Administration**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>Capitol Rideshare</b>	<b>20.205</b>	<b>RPTA</b>	N/A	137.9	0.0	135.0	<sup>15</sup>

Funds are received annually from the Federal Highway Administration, through the Maricopa Association of Governments, to support programs aimed at reducing state employee commute trips within Maricopa County. Funding is approved annually and follows the federal fiscal year.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of state employees in Maricopa County who are teleworking	4,406	4,199	4,100
Response rate on annual travel reduction survey	n/a	84.3%	80%
Number of employees spoken to at agency meetings and information tables	1,463	1,807	1,500
Number of Commuter Club members	5,219	4,694	4,740
Percent increase in bus riders	6.7%	-7.4%	1%

<b>DHS H1N1 FLU ISA</b>	<b>93.069</b>	<b>AZ Department of Health Services</b>	N/A	281.5	0.0	0.0
-------------------------	---------------	---	-----	-------	-----	-----

A.R.S. 38-148 authorizes a state agency to transfer funds for services performed pursuant to an Interagency Service Agreement. Under this agreement, ADHS provides H1N1 vaccine and supplies necessary for the administration of the vaccine to the intended employee population. ADHS also provides funding to ADOA for the administration of the vaccine through an ADOA contracted vendor and to cover the costs of two informational mailings to employees.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
There are not performance measures associated with this grant.	n/a	n/a	n/a

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Arizona Department of Administration

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>Energy Conservation</b>	<b>81.041</b>	<b>Arizona Department of Commerce</b>	N/A	158.6	9,207.8	4,762.5	

The State of Arizona will hire an Energy Service Company to develop a performance contract to reduce utility costs throughout State government.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Spend all funds by 04/30/2012	n/a	n/a	n/a

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: **Arizona Department of Administration**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>Pandemic Planning</b>	<b>96.069</b>	<b>Az Dept of Health Services</b>	N/A	100.0	0.0	0.0	

Pursuant to ARS 35-148, Contract HS058131 (Pandemic Planning) was developed to provide the Arizona Department of Administration resources to close planning gaps in sustaining operations of Arizona State agencies in response to an influenza pandemic event. Advance funds of \$100,000 were transferred from the Arizona Department of Health Services to the Arizona Department of Administration for services to be performed, e.g. conduct research, develop policies and procedures, disseminate guidance and policies and make enhancements to systems to prepare for and respond to the H1N1 influenza response. This contract will expire on 11/1/2010 and not be renewed or extended to FY2012. All remaining funds at time of expiration will be returned to the Arizona Department of Health Services.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
The percentage of state agencies with a completed pandemic plan entered into LDRPS (Living Disaster Recovery Planning System). This performance measure is contingent upon coordination with the Arizona Department of Emergency & Military Affairs (ADEM) and is intended to track the number of pandemic plans completed as part of each agency's Continuity of Operations Plan (COOP).		0%	85%
Number of state agencies, boards and commissions with a designated pandemic coordinator. This performance measure is intended to track the number of state agencies that have designated a pandemic coordinator with whom ADOA can disseminate pandemic-related information.		93%	100%
Response rate on Pandemic Preparedness Checklist Survey. This performance measure is intended to track the response rate of agencies regarding their level of pandemic planning and preparedness.		80.6%	80%

**State of Arizona**  
**Federal Operating Budget Detail**  
**(Dollars in Thousands)**

Agency: Arizona Department of Administration

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Total (Available/Received)</b>			N/A	<b>2,521.2</b>	<b>13,228.0</b>	<b>4,947.5</b>	
<b>FY 2010 Uses of Funds</b>							
FTE				3.4			
Personal Services				186.4			
Employee-Related Expenditures				67.7			
All Other Operating Expenditures				101.3			
<b>Subtotal</b>				<b>355.4</b>			
Land Acquisition and Capital Projects				0.0			
Pass-Through Funds				6.2			
<b>Total Uses of Funds</b>				<b>361.6</b> <sup>16</sup>			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: **Arizona Department of Agriculture**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>Animal Disease Traceability Program</b>	<b>10.025</b>	<b>USDA</b>	N/A	0.0	125.7	105.0	
To conduct educational outreach, tagging and premise registration activities.							
<u>Performance Measures</u>		<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>			
Achieve assigned work plan for awarded grant (percent)		NA	100	100			
Annual, semiannual and quarterly reporting							

<b>Arizona Cotton Research and Protection Council - USDA</b>	<b>10.025</b>	<b>USDA</b>	N/A	1,354.5	1,278.1	1,278.1	<sup>2</sup>
<b>APHIS Pink Bollworm Eradication Program</b>							

To fund pink bollworm eradication in Arizona by offsetting cost of sterile moth delivery systems. Funding awarded through competitive application.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Funds pink bollworm sterile insect technology			
To eliminate the native pink bollworm moth populations, a mating disruption strategy is used; sterile moths are mass-produced and deployed by aircraft. This is the primary approach in eradicating the pink bollworm on cotton crops. Effectiveness of eradication is measured in terms of reduction of native moth populations and cotton boll infestations. Insect traps are inspected daily to identify and count moth captures. Also, cotton bolls are sampled for larvae infestations.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: **Arizona Department of Agriculture**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>Arizona Cotton Research and Protection Council - USDA ARS Aflatoxin</b>	<b>10.025</b>	<b>USDA</b>	N/A	68.2	53.3	53.3	

To fund aflatoxin management program utilizing atoxigenic strain technology. Funding awarded through competitive application.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Funds operation of the AF36 Assessment Lab AF36 Aspergillus flavus strain is a biocompetitor that displaces aflatoxin-producing fungi found naturally in the soil. The Quality Control Lab tests the quality of the AF36 produced before it is injected into sterile wheat seed, which serves as the vehicle for field applications. The Assessment Lab analyzes soil, air and seed samples taken from treated fields to determine efficacy of the product, both short-term and long-term. The total parts per billion of AF36 is then compared to baseline levels and previous years levels of aflatoxin to determine the impact of AF36 in reducing the unhealthy strain of aflatoxin as well as the sustained presence of AF36. The product effectiveness has been extremely high on cotton crops, and is now being evaluated for use on corn and pistachio crops.			

<b>Arizona Cotton Research and Protection Council - USDA Pink Bollworm Pheromone Technology</b>	<b>10.025</b>	<b>USDA</b>	N/A	103.8	83.5	0.0	<sup>2</sup>
---	---------------	-------------	-----	-------	------	-----	--------------

To fund pheromone technology transfer consultations and research. Funding awarded through competitive application.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Funds DsRed field trial testing and pheromone technology transfer To determine the efficacy of PBW-Gel as a mating disruption formula, field trails are conducted, comparing effectiveness with conventional pheromone rope applications. Secondly, DsRed moths are compared to the conventional moths for more effective use as a sterile insect technology for the pink bollworm eradication program; performance effectiveness in both activities is measured in terms of identifying and counting the number of DsRed, conventional steriles and native pink bollworm moth captures in Delta traps before and after treatments.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

**Agency: Arizona Department of Agriculture**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>												
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>													
<b>Asian Citrus Psyllid Survey</b>	<b>10.025</b>	<b>USDA</b>	N/A	1,028.5	730.0	931.5													
To conduct activities related to Asian Citrus Psyllid Survey. Funding awarded through competitive application.																			
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th style="text-align: center;"><u>FY 2010</u></th> <th style="text-align: center;"><u>FY 2011</u></th> <th style="text-align: center;"><u>FY 2012</u></th> </tr> </thead> <tbody> <tr> <td>Achieve assigned work plan for awarded grant (percent)</td> <td style="text-align: center;">100</td> <td style="text-align: center;">100</td> <td style="text-align: center;">100</td> </tr> <tr> <td>Annual, semiannual and quarterly reporting</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	Achieve assigned work plan for awarded grant (percent)	100	100	100	Annual, semiannual and quarterly reporting			
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>																
Achieve assigned work plan for awarded grant (percent)	100	100	100																
Annual, semiannual and quarterly reporting																			
<b>BSE Rule Only Inspections</b>	<b>99.999</b>	<b>Health &amp; Human Services</b>	N/A	0.0	20.4	11.7													
To conduct inspections of feed facilities handling bovine materials to ensure proper separation, records and labeling to protect health.																			
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th style="text-align: center;"><u>FY 2010</u></th> <th style="text-align: center;"><u>FY 2011</u></th> <th style="text-align: center;"><u>FY 2012</u></th> </tr> </thead> <tbody> <tr> <td>Achieve assigned work plan for awarded grant (percent)</td> <td style="text-align: center;">100</td> <td style="text-align: center;">100</td> <td style="text-align: center;">100</td> </tr> <tr> <td>Annual, semiannual and quarterly reporting</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	Achieve assigned work plan for awarded grant (percent)	100	100	100	Annual, semiannual and quarterly reporting			
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>																
Achieve assigned work plan for awarded grant (percent)	100	100	100																
Annual, semiannual and quarterly reporting																			
<b>Cactus Moth Survey</b>	<b>10.025</b>	<b>USDA</b>	N/A	20.0	4.6	0.0	<sup>2</sup>												
To conduct surveillance and early detection activities in environments that would be impacted by the Cactus Moth. Funding awarded through competitive application.																			
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th style="text-align: center;"><u>FY 2010</u></th> <th style="text-align: center;"><u>FY 2011</u></th> <th style="text-align: center;"><u>FY 2012</u></th> </tr> </thead> <tbody> <tr> <td>Achieve assigned work plan for awarded grant (percent)</td> <td style="text-align: center;">100</td> <td style="text-align: center;">100</td> <td style="text-align: center;">100</td> </tr> <tr> <td>Annual, semiannual and quarterly reporting</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	Achieve assigned work plan for awarded grant (percent)	100	100	100	Annual, semiannual and quarterly reporting			
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>																
Achieve assigned work plan for awarded grant (percent)	100	100	100																
Annual, semiannual and quarterly reporting																			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: **Arizona Department of Agriculture**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>Cal Davis Research Grant</b>	<b>10.304</b>	<b>USDA</b>	N/A	5.7	9.9	6.0	
To fund research and promote cooperation between like-tasked entities working on the detection and eradication of insect pests and plant diseases in the Western Region of the United States. Funding awarded through competitive application.							
<u>Performance Measures</u>		<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>			
Achieve assigned work plan for awarded grant (percent)		100	100	100			
Annual, semiannual and quarterly reporting							
<b>CORE Survey</b>	<b>10.025</b>	<b>USDA</b>	N/A	101.2	50.7	0.0	2, 15
To enhance foreign plant pest surveillance in Arizona. Funding awarded through competitive application.							
<u>Performance Measures</u>		<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>			
Achieve assigned work plan for awarded grant (percent)		100	100	100			
Annual, semiannual and quarterly reporting							
<b>Country of Origin Labeling</b>	<b>99.999</b>	<b>USDA</b>	N/A	52.2	73.7	0.0	
To conduct inspections to ensure proper country of origin labeling at retail establishments selling fruits, vegetables, meat or nuts, that are covered by the Perishable Commodities Act of 1930.							
<u>Performance Measures</u>		<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>			
Achieve assigned work plan for assigned grant (percent)		NA	100	100			
Annual, semiannual or quarterly reporting							

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Arizona Department of Agriculture

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)												
			Available	Received	Est. Rev.	Est. Rev.													
<b>EPA - Performance Partnership Grant</b>	<b>66.7</b>	<b>EPA</b>	N/A	0.0	529.1	373.1													
To ensure proper pesticide use to protect environment and public through training, inspections and environmental monitoring. This grant will replace three existing EPA grants (#100000, 100001, and 100008). Funding awarded to federally recognized pesticide state lead agency.																			
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th style="text-align: center;"><u>FY 2010</u></th> <th style="text-align: center;"><u>FY 2011</u></th> <th style="text-align: center;"><u>FY 2012</u></th> </tr> </thead> <tbody> <tr> <td>Achieve assigned work plan for assigned grant (percent)</td> <td style="text-align: center;">NA</td> <td style="text-align: center;">NA</td> <td style="text-align: center;">100</td> </tr> <tr> <td>Annual, semiannual or quarterly reporting</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	Achieve assigned work plan for assigned grant (percent)	NA	NA	100	Annual, semiannual or quarterly reporting			
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>																
Achieve assigned work plan for assigned grant (percent)	NA	NA	100																
Annual, semiannual or quarterly reporting																			
<b>EPA - Pesticide Certification and Training</b>	<b>66.700</b>	<b>EPA</b>	N/A	31.0	0.0	0.0	<sup>6, 15</sup>												
To train pesticide applicators on the proper use of pesticides, and to ensure that they are qualified. Funding awarded to federally recognized pesticide state lead agency. In FY 2011, the EPA Performance Partnership Grant will replace the EPA Pesticide Certification and Training, Enforcement and Programs Grants.																			
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th style="text-align: center;"><u>FY 2010</u></th> <th style="text-align: center;"><u>FY 2011</u></th> <th style="text-align: center;"><u>FY 2012</u></th> </tr> </thead> <tbody> <tr> <td>Achieve assigned work plan for awarded grant (percent)</td> <td style="text-align: center;">100</td> <td style="text-align: center;">100</td> <td style="text-align: center;">100</td> </tr> <tr> <td>Annual, semiannual and quarterly reporting</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	Achieve assigned work plan for awarded grant (percent)	100	100	100	Annual, semiannual and quarterly reporting			
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>																
Achieve assigned work plan for awarded grant (percent)	100	100	100																
Annual, semiannual and quarterly reporting																			
<b>EPA - Pesticide Enforcement</b>	<b>66.700</b>	<b>EPA</b>	N/A	192.8	0.0	0.0	<sup>15</sup>												
To provide oversight to ensure compliance with pesticide laws. Funding awarded to federally recognized pesticide state lead agency. In FY 2011, the EPA Partnership Grant will replace the EPA Pesticide Certification and Training, Enforcement and Programs Grants.																			
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th style="text-align: center;"><u>FY 2010</u></th> <th style="text-align: center;"><u>FY 2011</u></th> <th style="text-align: center;"><u>FY 2012</u></th> </tr> </thead> <tbody> <tr> <td>Achieve assigned work plan for awarded grant (percent)</td> <td style="text-align: center;">100</td> <td style="text-align: center;">100</td> <td style="text-align: center;">100</td> </tr> <tr> <td>Annual, semiannual and quarterly reporting</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	Achieve assigned work plan for awarded grant (percent)	100	100	100	Annual, semiannual and quarterly reporting			
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>																
Achieve assigned work plan for awarded grant (percent)	100	100	100																
Annual, semiannual and quarterly reporting																			

**State of Arizona**  
**Federal Operating Budget Detail**  
**(Dollars in Thousands)**

Agency: Arizona Department of Agriculture

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)												
			Available	Received	Est. Rev.	Est. Rev.													
<b>EPA - Programs</b>	<b>66.700</b>	<b>EPA</b>	N/A	116.6	0.0	0.0	6, 15												
To help ensure pesticides do not impact Ground Water, Endangered Species and field workers. Funding awarded to federally recognized pesticide state lead agency. In FY 2011, the EPA Performance Partnership Grant will replace the EPA Certification and Training, Enforcement and Programs Grants.																			
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th style="text-align: center;"><u>FY 2010</u></th> <th style="text-align: center;"><u>FY 2011</u></th> <th style="text-align: center;"><u>FY 2012</u></th> </tr> </thead> <tbody> <tr> <td>Achieve assigned work plan for awarded grant (percent)</td> <td style="text-align: center;">100</td> <td style="text-align: center;">100</td> <td style="text-align: center;">100</td> </tr> <tr> <td>Annual, semiannual and quarterly reporting</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	Achieve assigned work plan for awarded grant (percent)	100	100	100	Annual, semiannual and quarterly reporting			
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>																
Achieve assigned work plan for awarded grant (percent)	100	100	100																
Annual, semiannual and quarterly reporting																			
<b>EPA Border 2012 Program</b>	<b>66.931</b>	<b>EPA</b>	N/A	65.0	34.7	0.0													
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th style="text-align: center;"><u>FY 2010</u></th> <th style="text-align: center;"><u>FY 2011</u></th> <th style="text-align: center;"><u>FY 2012</u></th> </tr> </thead> <tbody> <tr> <td>Achieve assigned work plan for awarded grant (percent)</td> <td style="text-align: center;">NA</td> <td style="text-align: center;">100</td> <td style="text-align: center;">100</td> </tr> <tr> <td>Annual, semiannual and quarterly reporting</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	Achieve assigned work plan for awarded grant (percent)	NA	100	100	Annual, semiannual and quarterly reporting			
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>																
Achieve assigned work plan for awarded grant (percent)	NA	100	100																
Annual, semiannual and quarterly reporting																			
<b>Exotic Bark Beetle and Wood Borer Survey</b>	<b>10.025</b>	<b>USDA</b>	N/A	11.3	11.4	0.0													
To conduct Pest Detection/Exotic Bark Beetle and Wood Borer Survey. Funding awarded through competitive application.																			
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th style="text-align: center;"><u>FY 2010</u></th> <th style="text-align: center;"><u>FY 2011</u></th> <th style="text-align: center;"><u>FY 2012</u></th> </tr> </thead> <tbody> <tr> <td>Achieve assigned work plan for awarded grant (percent)</td> <td style="text-align: center;">NA</td> <td style="text-align: center;">100</td> <td style="text-align: center;">100</td> </tr> <tr> <td>Annual, semiannual and quarterly reporting</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	Achieve assigned work plan for awarded grant (percent)	NA	100	100	Annual, semiannual and quarterly reporting			
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>																
Achieve assigned work plan for awarded grant (percent)	NA	100	100																
Annual, semiannual and quarterly reporting																			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

**Agency:** Arizona Department of Agriculture

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>												
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>													
<b>Exotic Fruit Fly Trapping</b>	<b>10.025</b>	<b>USDA</b>	N/A	343.5	178.9	350.7	<sup>15</sup>												
To support early detection and suppression or eradication of the Exotic Fruit Fly. Funding awarded through competitive application.																			
<table border="1"> <thead> <tr> <th><u>Performance Measures</u></th> <th><u>FY 2010</u></th> <th><u>FY 2011</u></th> <th><u>FY 2012</u></th> </tr> </thead> <tbody> <tr> <td>Achieve assigned work plan for awarded grant (percent)</td> <td>100</td> <td>100</td> <td>100</td> </tr> <tr> <td>Annual, semiannual and quarterly reporting</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	Achieve assigned work plan for awarded grant (percent)	100	100	100	Annual, semiannual and quarterly reporting			
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>																
Achieve assigned work plan for awarded grant (percent)	100	100	100																
Annual, semiannual and quarterly reporting																			
<b>Field Nut Pest Survey</b>	<b>10.025</b>	<b>USDA</b>	N/A	23.3	23.2	37.6													
To conduct activities relating to Field Nut Pest Survey.																			
<table border="1"> <thead> <tr> <th><u>Performance Measures</u></th> <th><u>FY 2010</u></th> <th><u>FY 2011</u></th> <th><u>FY 2012</u></th> </tr> </thead> <tbody> <tr> <td>Achieve assigned work plan for awarded grant (percent)</td> <td>NA</td> <td>100</td> <td>100</td> </tr> <tr> <td>Annual, semiannual and quarterly reporting.</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	Achieve assigned work plan for awarded grant (percent)	NA	100	100	Annual, semiannual and quarterly reporting.			
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>																
Achieve assigned work plan for awarded grant (percent)	NA	100	100																
Annual, semiannual and quarterly reporting.																			
<b>Foreign Animal Disease Surveillance</b>	<b>10.025</b>	<b>USDA</b>	N/A	0.0	34.7	27.0													
To enhance Foreign Animal Disease Surveillance within Arizona. Funding awarded through competitive application.																			
<table border="1"> <thead> <tr> <th><u>Performance Measures</u></th> <th><u>FY 2010</u></th> <th><u>FY 2011</u></th> <th><u>FY 2012</u></th> </tr> </thead> <tbody> <tr> <td>Achieve assigned work plan for awarded grant (percent)</td> <td>NA</td> <td>100</td> <td>100</td> </tr> <tr> <td>Annual, semiannual and quarterly reporting</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	Achieve assigned work plan for awarded grant (percent)	NA	100	100	Annual, semiannual and quarterly reporting			
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>																
Achieve assigned work plan for awarded grant (percent)	NA	100	100																
Annual, semiannual and quarterly reporting																			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

**Agency: Arizona Department of Agriculture**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>Foreign Animal Disease Surveillance - 09</b>	<b>10.025</b>	<b>USDA</b>	N/A	29.4	0.0	0.0	
To enhance Foreign Animal Disease Surveillance within Arizona. Funding awarded through competitive application.							
<u>Performance Measures</u>							
Achieve assigned work plan for awarded grant (percent)		<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>			
Annual, semiannual and quarterly reporting		100	100	NA			
<b>Gypsy Moth Program</b>	<b>10.025</b>	<b>USDA</b>	N/A	22.8	8.7	17.3	2, 6, 15
To allow inspectors to place traps in the field for early detection and suppression or eradication of the Gypsy Moth. Funding awarded through competitive application.							
<u>Performance Measures</u>							
Achieve assigned work plan for awarded grant (percent)		<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>			
Annual, semiannual and quarterly reporting		100	100	100			
<b>Identification of the Attributes of an Effective, Private-Sector Funded, State- Branding Program</b>	<b>10.156</b>	<b>USDA</b>	N/A	12.7	0.0	0.0	
To conduct a national survey to identify attributes of an effective, private-sector funding state branding program, determine attributes which increase consumers' willingness to pay a premium for state branded products, and develop targeted spending recommendations to align marketing Arizona brand and premium potentials. Funding awarded through competitive application. Funding is passed through to Arizona State University.							
<u>Performance Measures</u>							
Achieve assigned work plan for awarded grant (percent)		<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>			
Annual, semiannual and quarterly reporting		100	100	NA			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Arizona Department of Agriculture

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)												
			Available	Received	Est. Rev.	Est. Rev.													
<b>Karnal Bunt Eradication Program</b>	<b>10.025</b>	<b>USDA</b>	N/A	133.1	74.4	54.7	<sup>6, 15</sup>												
To fund the Federal/State cooperative agreement for the regulation of Karnal Bunt. Funding awarded through competitive application.																			
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th style="text-align: center;"><u>FY 2010</u></th> <th style="text-align: center;"><u>FY 2011</u></th> <th style="text-align: center;"><u>FY 2012</u></th> </tr> </thead> <tbody> <tr> <td>Achieve assigned work plan for awarded grant (percent)</td> <td style="text-align: center;">100</td> <td style="text-align: center;">100</td> <td style="text-align: center;">100</td> </tr> <tr> <td>Annual, semiannual and quarterly reporting</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	Achieve assigned work plan for awarded grant (percent)	100	100	100	Annual, semiannual and quarterly reporting			
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>																
Achieve assigned work plan for awarded grant (percent)	100	100	100																
Annual, semiannual and quarterly reporting																			
<b>Light Brown Apple Moth</b>	<b>10.025</b>	<b>USDA</b>	N/A	35.1	12.0	21.1													
To support early detection and eradication of Light Brown Apple Moth. Funding awarded through competitive application.																			
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th style="text-align: center;"><u>FY 2010</u></th> <th style="text-align: center;"><u>FY 2011</u></th> <th style="text-align: center;"><u>FY 2012</u></th> </tr> </thead> <tbody> <tr> <td>Achieve assigned work plan for awarded grant (percent)</td> <td style="text-align: center;">100</td> <td style="text-align: center;">100</td> <td style="text-align: center;">100</td> </tr> <tr> <td>Annual, semiannual and quarterly reporting</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	Achieve assigned work plan for awarded grant (percent)	100	100	100	Annual, semiannual and quarterly reporting			
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>																
Achieve assigned work plan for awarded grant (percent)	100	100	100																
Annual, semiannual and quarterly reporting																			
<b>Meat and Poultry Inspection (MPI)</b>	<b>10.475</b>	<b>USDA</b>	N/A	438.6	480.0	480.0	<sup>2, 15</sup>												
To provide for the Federal/State cooperative agreement enforcing USDA meat inspection regulation. The state receives reimbursement from the USDA for approximately 50 percent of the state funded MPI program. Funding awarded through competitive application.																			
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th style="text-align: center;"><u>FY 2010</u></th> <th style="text-align: center;"><u>FY 2011</u></th> <th style="text-align: center;"><u>FY 2012</u></th> </tr> </thead> <tbody> <tr> <td>Achieve assigned work plan for awarded grant (percent)</td> <td style="text-align: center;">100</td> <td style="text-align: center;">100</td> <td style="text-align: center;">100</td> </tr> <tr> <td>Annual, semiannual and quarterly reporting</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	Achieve assigned work plan for awarded grant (percent)	100	100	100	Annual, semiannual and quarterly reporting			
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>																
Achieve assigned work plan for awarded grant (percent)	100	100	100																
Annual, semiannual and quarterly reporting																			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: **Arizona Department of Agriculture**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>Mexico, Arizona, California and Tribal Communities</b>	<b>66.931</b>	<b>EPA</b>	N/A	22.2	9.8	0.0	
To develop, promote, and present cross-jurisdictional pesticide safety Train-the Trainer workshops. Funding awarded through competitive application.							
<u>Performance Measures</u>		<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>			
Achieve assigned work plan for awarded grant (percent)		100	100	100			
Annual, semiannual and quarterly reporting							
<b>National Organic Cost - Share Program FFY 2009</b>	<b>10.163</b>	<b>USDA</b>	N/A	11.2	0.0	0.0	
The Arizona Department of Agriculture's Citrus, Fruit and Vegetable Program administers this USDA Reimbursement Program under a cooperative agreement for all companies in Arizona that are organically certified in the State as a producer, shipper or handler of organic products. This program applies to a wide variety of organic products produced from apples to wheat. The reimbursement is 75% of the certification cost not to exceed \$750.							
<u>Performance Measures</u>		<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>			
Achieve assigned work plan for awarded grant (percent)		NA	100	NA			
Annual, semiannual and quarterly reporting							
<b>National Organic Cost - Share Program FFY 2010</b>	<b>10.163</b>	<b>USDA</b>	N/A	0.0	22.5	22.0	
The Arizona Department of Agriculture Citrus, Fruit and Vegetable Program administers this USDA Reimbursement Program under a Cooperative Agreement for all companies in Arizona that are organically certified in the State as a producer, shipper or handler of organic products. This program applies to a wide variety of organic products produced from apples to wheat. The reimbursement is 75% of the certification cost not to exceed \$750.							
<u>Performance Measures</u>		<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>			
Achieve assigned work plan for awarded grant (percent)		NA	NA	100			
Annual, semiannual and quarterly reporting							

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: **Arizona Department of Agriculture**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>National Premises Identification Program - 09</b>	<b>10.025</b>	<b>USDA</b>	N/A	17.2	0.0	0.0	
To educate stakeholders about the National Animal Identification System and encourage voluntary participation. Funding awarded through competitive application.							
<u>Performance Measures</u>		<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>			
Achieve assigned work plan for awarded grant (percent)		100	NA	NA			
Annual, semiannual and quarterly reporting							
<b>National Premises Identification Program -10</b>	<b>10.025</b>	<b>USDA</b>	N/A	124.5	0.0	0.0	<sup>2,6</sup>
To educate stakeholders about the National Animal Identification System and encourage voluntary participation. Funding awarded through competitive application.							
<u>Performance Measures</u>		<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>			
Achieve assigned work plan for awarded grant (percent)		100	100	NA			
Annual, semiannual and quarterly reporting							
<b>Native Plant Endangered Species - Segment 11</b>	<b>15.615</b>	<b>Interior</b>	N/A	0.0	105.0	0.0	
To conduct studies on threatened and endangered plant species. Funding awarded to the agency with authority to protect Native Plants. Funding is passed through to The University of Arizona who provides expertise and solicits for research projects dealing with the protection of Native Plants.							
<u>Performance Measures</u>		<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>			
Achieve assigned work plan for awarded grant (percent)		NA	NA	100			
Annual, semiannual and quarterly reporting							

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

**Agency: Arizona Department of Agriculture**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>												
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>													
<b>Native Plant Endangered Species - Segment 12</b>	<b>15.615</b>	<b>Interior</b>	N/A	130.6	0.0	0.0													
To conduct studies on threatened and endangered plant species. Funding awarded to the agency with authority to protect Native Plants. Funding is passed through to The University of Arizona who provides expertise and solicits for research projects dealing with the protection of Native Plants.																			
<table border="1" style="width: 100%;"> <thead> <tr> <th><u>Performance Measures</u></th> <th><u>FY 2010</u></th> <th><u>FY 2011</u></th> <th><u>FY 2012</u></th> </tr> </thead> <tbody> <tr> <td>Achieve assigned workplan for awarded grant (percent)</td> <td>NA</td> <td>100</td> <td>NA</td> </tr> <tr> <td>Annual, semiannual and quarterly reporting</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	Achieve assigned workplan for awarded grant (percent)	NA	100	NA	Annual, semiannual and quarterly reporting			
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>																
Achieve assigned workplan for awarded grant (percent)	NA	100	NA																
Annual, semiannual and quarterly reporting																			
<b>Native Plant Endangered Species - Segment 13</b>	<b>15.615</b>	<b>Interior</b>	N/A	0.0	0.0	105.0													
To conduct studies on threatened and endangered plant species. Funding awarded to the agency with the authority to protect Native Plants. Funding is passed through to The University of Arizona who provides expertise and solicits for research projects dealing with the protection of Native Plants.																			
<table border="1" style="width: 100%;"> <thead> <tr> <th><u>Performance Measures</u></th> <th><u>FY 2010</u></th> <th><u>FY 2011</u></th> <th><u>FY 2012</u></th> </tr> </thead> <tbody> <tr> <td>Achieve assigned work plan for awarded grant (percent)</td> <td>NA</td> <td>NA</td> <td>NA</td> </tr> <tr> <td>Annual, semiannual and quarterly reporting</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	Achieve assigned work plan for awarded grant (percent)	NA	NA	NA	Annual, semiannual and quarterly reporting			
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>																
Achieve assigned work plan for awarded grant (percent)	NA	NA	NA																
Annual, semiannual and quarterly reporting																			
<b>Notifiable Avian Influenza</b>	<b>10.025</b>	<b>USDA</b>	N/A	53.0	47.0	45.0													
To conduct an outreach and surveillance program for the early detection of Notifiable Avian Influenza in non-commercial poultry. Funding awarded through competitive application.																			
<table border="1" style="width: 100%;"> <thead> <tr> <th><u>Performance Measures</u></th> <th><u>FY 2010</u></th> <th><u>FY 2011</u></th> <th><u>FY 2012</u></th> </tr> </thead> <tbody> <tr> <td>Achieve assigned work plan for awarded grant (percent)</td> <td>NA</td> <td>100</td> <td>100</td> </tr> <tr> <td>Annual, semiannual and quarterly reporting</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	Achieve assigned work plan for awarded grant (percent)	NA	100	100	Annual, semiannual and quarterly reporting			
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>																
Achieve assigned work plan for awarded grant (percent)	NA	100	100																
Annual, semiannual and quarterly reporting																			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

**Agency: Arizona Department of Agriculture**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>												
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>													
<b>NRCS - Agricultural Conservation Education Program</b>	<b>10.912</b>	<b>USDA - NRCS</b>	N/A	69.6	141.6	0.0													
To develop technical plans to assist agricultural producers with conservation practices. Funding awarded through competitive grant application.																			
<table border="1" style="width: 100%;"> <thead> <tr> <th><u>Performance Measures</u></th> <th><u>FY 2010</u></th> <th><u>FY 2011</u></th> <th><u>FY 2012</u></th> </tr> </thead> <tbody> <tr> <td>Achieve assigned work plan for awarded grant (percent)</td> <td>100</td> <td>100</td> <td>100</td> </tr> <tr> <td>Annual, semiannual and quarterly reporting</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	Achieve assigned work plan for awarded grant (percent)	100	100	100	Annual, semiannual and quarterly reporting			
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>																
Achieve assigned work plan for awarded grant (percent)	100	100	100																
Annual, semiannual and quarterly reporting																			
<b>NRCS - Livestock &amp; Crop Conservation Grant Program</b>	<b>10.912</b>	<b>USDA - NRCS</b>	N/A	96.2	84.0	0.0	<sup>6</sup>												
To provide technical and administrative support to the Livestock & Crop Conservation Grant Program in its efforts to develop and implement a grant program which compliments USDA Farm Bill conservation programs. Funding awarded through competitive application.																			
<table border="1" style="width: 100%;"> <thead> <tr> <th><u>Performance Measures</u></th> <th><u>FY 2010</u></th> <th><u>FY 2011</u></th> <th><u>FY 2012</u></th> </tr> </thead> <tbody> <tr> <td>Achieve assigned work plan for awarded grant (percent)</td> <td>100</td> <td>100</td> <td>100</td> </tr> <tr> <td>Annual, semiannual and quarterly reporting</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	Achieve assigned work plan for awarded grant (percent)	100	100	100	Annual, semiannual and quarterly reporting			
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>																
Achieve assigned work plan for awarded grant (percent)	100	100	100																
Annual, semiannual and quarterly reporting																			
<b>Nut Pest Survey</b>	<b>10.025</b>	<b>USDA</b>	N/A	32.1	4.2	0.0	<sup>2</sup>												
To conduct survey activities in nut crops to establish the presence or absence of nut pests that impact export potential and/or could threaten nut production in the State. Funding awarded through competitive application.																			
<table border="1" style="width: 100%;"> <thead> <tr> <th><u>Performance Measures</u></th> <th><u>FY 2010</u></th> <th><u>FY 2011</u></th> <th><u>FY 2012</u></th> </tr> </thead> <tbody> <tr> <td>Achieve assigned work plan for awarded grant (percent)</td> <td>100</td> <td>100</td> <td>100</td> </tr> <tr> <td>Annual, semiannual and quarterly reporting</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	Achieve assigned work plan for awarded grant (percent)	100	100	100	Annual, semiannual and quarterly reporting			
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>																
Achieve assigned work plan for awarded grant (percent)	100	100	100																
Annual, semiannual and quarterly reporting																			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: **Arizona Department of Agriculture**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>												
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>													
<b>Red Imported Fire Ant</b>	<b>10.025</b>	<b>USDA</b>	N/A	69.0	34.5	64.1	<sup>15</sup>												
To support early detection and suppression or eradication of the Red Imported Fire Ant. Funding awarded through competitive application.																			
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th style="text-align: center;"><u>FY 2010</u></th> <th style="text-align: center;"><u>FY 2011</u></th> <th style="text-align: center;"><u>FY 2012</u></th> </tr> </thead> <tbody> <tr> <td>Achieve assigned work plan for awarded grant (percent)</td> <td style="text-align: center;">100</td> <td style="text-align: center;">100</td> <td style="text-align: center;">100</td> </tr> <tr> <td>Annual, semiannual and quarterly reporting</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	Achieve assigned work plan for awarded grant (percent)	100	100	100	Annual, semiannual and quarterly reporting			
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>																
Achieve assigned work plan for awarded grant (percent)	100	100	100																
Annual, semiannual and quarterly reporting																			
<b>SAL - USDA Sunland Beef</b>	<b>10.025</b>	<b>USDA</b>	N/A	187.0	176.7	147.0	<sup>6, 15</sup>												
To fund brucellosis monitoring capabilities at one of the nation's largest beef slaughter facilities located in Tolleson. Funding awarded through competitive application.																			
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th style="text-align: center;"><u>FY 2010</u></th> <th style="text-align: center;"><u>FY 2011</u></th> <th style="text-align: center;"><u>FY 2012</u></th> </tr> </thead> <tbody> <tr> <td>Achieve assigned work plan for awarded grant (percent)</td> <td style="text-align: center;">100</td> <td style="text-align: center;">100</td> <td style="text-align: center;">100</td> </tr> <tr> <td>Annual, semiannual and quarterly reporting</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	Achieve assigned work plan for awarded grant (percent)	100	100	100	Annual, semiannual and quarterly reporting			
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>																
Achieve assigned work plan for awarded grant (percent)	100	100	100																
Annual, semiannual and quarterly reporting																			
<b>Specialty Crop Block Grant Program</b>	<b>10.169</b>	<b>USDA</b>	N/A	0.0	0.0	0.0													
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th style="text-align: center;"><u>FY 2010</u></th> <th style="text-align: center;"><u>FY 2011</u></th> <th style="text-align: center;"><u>FY 2012</u></th> </tr> </thead> <tbody> <tr> <td>Achieve assigned work plan for awarded grant (percent)</td> <td style="text-align: center;">100</td> <td style="text-align: center;">100</td> <td style="text-align: center;">100</td> </tr> <tr> <td>Annual, semiannual and quarterly reporting</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	Achieve assigned work plan for awarded grant (percent)	100	100	100	Annual, semiannual and quarterly reporting			
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>																
Achieve assigned work plan for awarded grant (percent)	100	100	100																
Annual, semiannual and quarterly reporting																			
<b>Specialty Crop Block Grant Program - 08</b>	<b>10.169</b>	<b>USDA</b>	N/A	0.0	0.0	0.0													
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th style="text-align: center;"><u>FY 2010</u></th> <th style="text-align: center;"><u>FY 2011</u></th> <th style="text-align: center;"><u>FY 2012</u></th> </tr> </thead> <tbody> <tr> <td>Achieve assigned work plan for awarded grant (percent)</td> <td style="text-align: center;">100</td> <td style="text-align: center;">100</td> <td style="text-align: center;">100</td> </tr> <tr> <td>Annual, semiannual and quarterly reporting</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	Achieve assigned work plan for awarded grant (percent)	100	100	100	Annual, semiannual and quarterly reporting			
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>																
Achieve assigned work plan for awarded grant (percent)	100	100	100																
Annual, semiannual and quarterly reporting																			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Arizona Department of Agriculture

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Specialty Crop Block Grant Program - Farm Bill</b>	<b>10.170</b>	<b>USDA</b>	N/A	236.2	1,006.0	496.8	
To fund projects that will increase consumption and enhance competitiveness of Arizona Specialty Crops. Funding awarded based on demographics, and then passed on to other government agencies and private organizations through a competitive grant process.							
<u>Performance Measures</u>		<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>			
Achieve assigned work plan for awarded grant (percent)		NA	100	100			
Annual, semiannual and quarterly reporting							
<b>Total (Available/Received)</b>			N/A	<b>5,238.1</b>	<b>5,448.3</b>	<b>4,627.0</b>	

**FY 2010 Uses of Funds**

FTE	42.0
Personal Services	1,452.1
Employee-Related Expenditures	390.7
All Other Operating Expenditures	2,412.2
<b>Subtotal</b>	<b>4,255.0</b>
Land Acquisition and Capital Projects	0.0
Pass-Through Funds	32.4
<b>Total Uses of Funds</b>	<b>4,287.4</b> <sup>16</sup>

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

**Agency:** Arizona Health Care Cost Containment System

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>Arizona Immunization Information System (ASIIS)</b>		<b>(Continued)</b>					

The Arizona State Immunization Information System (ASIIS) is an immunization registry designed to capture immunization data on individuals within the state. Providers are mandated under Arizona Revised Statute (A.R.S. §36-135) to report all immunizations administered to children from birth to 18 years of age to the state's health department. The registry serves as a receptacle for accommodating these reported data. In this capacity, the registry then provides a valuable tool for the management and reporting of immunization information to public health professionals, private and public healthcare providers, parents, guardians and other child care personnel.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Overall percentage of providers who report into the ASIIS registry timely	84.8%	86.3	87.0
This measures the percentage of providers that report timely (within 30 days) into the ASIIS. The long-range goal is 90%. The actual is based on the prior calendar year due to data lag.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

**Agency: Arizona Health Care Cost Containment System**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>ARRA HIT Grants</b>	<b>TBD</b>	<b>CMS</b>	N/A	0.0	0.0	47,847.0	

On February 17, 2009, President Barack Obama signed into law the American Recovery and Reinvestment Act of 2009 (ARRA). ARRA includes billions of dollars to aid in the development of a robust information technology (IT) infrastructure for healthcare and to assist providers and other entities in adopting and using health IT.

Among the dollars included for health IT are \$20.8 billion in incentives through the Medicare and Medicaid reimbursement systems to assist providers in adopting electronic health records (EHR). This provision provides incentive payments for certified EHR technology (and support services including maintenance and training that is for, or is necessary for the adoption and operation of, such technology) by Medicaid providers.

The State is authorized to make payments to Medicaid providers totaling no more than 85% percent of net average allowable costs for certified EHR technology (and support services including maintenance and training that is for, or is necessary for the adoption and operation of, such technology).

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Electronic Health Record adoption	NA	NA	NA
By July 2012 achieve 90% adoption of Electronic Health Records (EHRs) by Arizona Hospitals, Medicaid health care providers, dental providers, behavioral health providers, LTC facilities, and Home and Community Based providers			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

**Agency: Arizona Health Care Cost Containment System**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>ARRA Increased FMAP</b>	<b>93.779</b>	<b>CMS</b>	N/A	867,837.8	939,418.7	0.0	

On February 17, 2009, President Obama signed into law the American Recovery and Reinvestment Act (ARRA) (P.L. 111-5). With approximately 45 states facing budget deficits, states are not able to fund their portion of rising Medicaid costs. Many states would normally respond to their budget shortfalls by cutting programs like Medicaid. Congress intended ARRA to provide fiscal relief to states in a period of economic downturn; to protect and maintain state Medicaid programs by helping to avert cuts to provider payment rates, benefits, or services; and to prevent constrictions of income eligibility requirements. To accomplish this goal, ARRA provides states with a temporary increase in the state's Federal Medical Assistance Percentage (FMAP) from October 1, 2008 to June 30, 2011.

The Arizona actual and projected increased FMAP rates are as follows:

- October-08 to March-09 = 75.01% (increase of 9.24% over regular rate of 65.77%)
- April-09 to September-09 = 75.93% (increase of 10.16% over regular rate of 65.77%)
- October-09 to September-10 = 75.93% (increase of 10.18% over regular rate of 65.75%)
- October-10 to December-10 = 75.93% (increase of 10.08% over regular rate of 65.85%)
- January-11 to March-11 = 73.10% (increase of 7.25% over regular rate of 65.85%)
- April-11 to June-11 = 71.22% (increase of 5.37% over regular rate of 65.85%)

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Arizona Health Care Cost Containment System

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>ARRA Increased FMAP</b>	(Continued)		N/A				
<u>Performance Measures</u>		<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>			
The State will comply with all maintenance of effort provisions of ARRA such that the statewide revenues are at least 99% of the total available revenues		99.98%	TBD	99.0%			
<p>To be eligible for the ARRA increased FMAP, states must comply with several conditions including:</p> <ul style="list-style-type: none"> <li>*States are ineligible for increased FMAP if eligibility standards, methodologies, or procedures are more restrictive than what was in effect July 1, 2008. There are provisions that allow states to reverse changes made prior to the passage of ARRA and still be able to receive the increased FMAP.</li> <li>*States must comply with prompt payment requirements to providers and must submit a quarterly report that it is in compliance with this provision.</li> <li>*States cannot deposit or credit any reserve or rainy day funds with revenue from increased FMAP and will be required to report on how the increased FMAP dollars are spent.</li> <li>*States are ineligible for the increased FMAP if they require political subdivisions to pay a greater percentage of the non-federal share for quarters during the recession adjustment period than the percentage that would have been required by the State under such plan on September 2008.</li> </ul> <p>The FY09 actual was calculated as the total FY09 revenue of \$514,187,092 divided by the total revenue available of \$514,250,512. The \$63,420 that was not achieved was due to two days in which the state was out of compliance for the prompt payment provision.</p> <p>In FY09 the state did not draw in 100% of the revenues available during FY09 while the state was still testing its prompt payment verification systems. However, once the systems were verified, those dollars were drawn in as FY10 revenues. The state was only out of compliance for the two days and \$63,420 described above.</p> <p>For FY10, the actuals are still being calculated. The actual is expected to be available by the end of September.</p>							

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Arizona Health Care Cost Containment System

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>CMS Health &amp; Disability Partnership: Medicaid Infrastructure Grant (MIG)</b>	<b>93.768</b>	<b>CMS</b>	N/A	620.8	1,053.8	412.5	

Even with many decades of services provided to encourage and support people with disabilities to achieve employment goals, only 37.4% of Arizonans with disabilities aged 18-64 are working and only 23.2% are working full time. The Ticket to Work and Work Incentives Improvement Act of 1999 (TWWIIA) established new provisions to support SSI/SSDI beneficiaries to leave disability rolls and become self-sufficient through employment. One provision of TWWIIA includes a state option to adopt a "Medicaid Buy-In" program to allow workers with disabilities to maintain eligibility for state public healthcare coverage and pay a premium for the coverage. As of August 2008, 1,086 AHCCCS-eligible individuals with work-related disabilities are currently enrolled in the program. However, there are still several specific barriers that will be addressed with this grant funding:

- 1) Train and build awareness among mental and physical health care practitioners.
- 2) Educate consumers via mass media and public relations campaigns to ensure that consumers with disabilities adopt and maintain a "can-work" attitude.
- 3) Provide comprehensive training to all of Arizona's Employment Networks contracted by the Social Security Administration to provide Ticket-to-Work program participants with the employment services to find and keep a job.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
The number of first time enrollees in the Freedom to Work Program	362	298	300
The measure accounts for the number of individuals who have actually enrolled in work incentive programs. The actuals are based on the prior calendar year due to timing lag			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: **Arizona Health Care Cost Containment System**

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>CMS Medicaid Health Information Exchange (HIE) Utility Project</b>	<b>93.793</b>	<b>CMS</b>	N/A	1,602.0	0.0	0.0	

AHCCCS received funding to develop and implement a Health Information Exchange (HIE) and a web-based Electronic Health Record (EHR) Utility to achieve the goal of giving all Medicaid providers instant access to beneficiaries' health records via electronic connection at the point of service.

Implementing this HIE-EHR utility will transform the AHCCCS Medicaid program and the patient care process. Providing timely patient health information at the point of service will improve the quality, efficiency and effectiveness of Arizona's Medicaid program. Real-time health information access will result in reduction of medical errors, reduction of redundant testing and procedures, better coordination of care for chronic diseases, increased preventive interventions, reduction in the inappropriate use of the emergency room, and lower administrative costs. When aggregated, these benefits will save significant state and federal taxpayer dollars (in Medicaid, SCHIP, and HIS) as well as beneficiary and provider frustration.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Build a health information exchange to include three hospitals, one lab and Medicaid medication histories.	In Progress	Complete	NA
<p>The Health Information Exchange Utility Project will result in a health information exchange that is expected to offer numerous benefits including:</p> <ul style="list-style-type: none"> <li>*Reduction in medical costs associated with prescription errors, diagnostic/lab redundancy, claims coding errors and other medical errors.</li> <li>*Improved quality of care oversight and quality transparency by providing timely performance information to providers and beneficiaries.</li> <li>*Improved coordination of care for chronic diseases and increase preventative interventions.</li> </ul>			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

**Agency: Arizona Health Care Cost Containment System**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>CMS Transparency: Value Driven Decision Support Tool Box</b>	<b>93.793</b>	<b>CMS</b>	N/A	1,437.3	0.0	0.0	

The Deficit Reduction Act of 2005 allowed states new latitude in how they provide services through their Medicaid programs, including patient cost sharing, provider pay-for-performance and other programs which have shown success in the private sector in improving the quality of care while slowing the rate of increase of the cost of services. Seed money to allow the States to make significant changes to their Medicaid programs was provided through Medicaid Transformation Grants. The primary objective of these grants is to provide States with funding to facilitate the adoption of innovative methods to improve the effectiveness and efficiency in providing medical assistance.

AHCCCS received funding to develop a Value Driven Decision Support Tool Box and is proposing to implement a series of technically and strategically aligned initiatives whose primary objective is to fundamentally transform how the agency transmits, receives and consumes administrative and clinical information. Benefits from these improvements will cascade throughout the entire Medicaid enterprise in the form of increased efficiencies, accuracy, timeliness, compliance, transparency and enhanced decision support capabilities that will lead to a healthier population and a more responsive Medicaid program.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Improve utility of website to provide greater self-help and increase number of hits to AHCCCS wellness and web sites by 40% for patient, healthcare providers, and others	In Progress	40% increase	NA
Improve utility of website to provide greater self-help and increase number of hits to AHCCCS wellness and web sites by 40% for patient, healthcare providers, and others.			
<p>This project envisions developing decision support tools that can be accessed by AHCCCS members and providers that will result in the following outcomes:</p> <p>*Empower beneficiaries to use health information and data so that they can play a more active role in their care and decision making.</p> <p>*Improve ability for stakeholders to understand and use transparency information to make or support health care decisions such as choosing a health plan, a primary care provider, specialist, inpatient/outpatient facilities, or a prevention, disease management, or treatment modality.</p>			

**State of Arizona**  
**Federal Operating Budget Detail**  
**(Dollars in Thousands)**

Agency: **Arizona Health Care Cost Containment System**

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Title XIX - Acute Care</b>		(Continued)			N/A		
To provide Title XIX acute care medical services for the categorically eligible.							
<u>Performance Measures</u>			<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>		
Percent of well child visits in the first 15 months of life (EPSDT)			60.8	62.7	60.0		
Based on Healthcare Effectiveness Data and Information Set (HEDIS) measures. The current HEDIS national mean for Medicaid managed care plans is 47%							
Percent of women receiving annual cervical screening			63.2	62.8	64.0		
No additional notes							
<b>Title XIX - Administration</b>	<b>93.779</b>	<b>CMS</b>	N/A	56,088.7	75,029.3	79,681.7	<sup>14, 15</sup>
To provide for the administration of Title XIX medical services for the categorically eligible.							
<u>Performance Measures</u>			<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>		
Administrative invoices paid within 30 days			95	94.3	95		
Measure of the percentage of administrative invoices which are paid within 30 days							
<b>Title XIX - Long-Term Care</b>	<b>93.779</b>	<b>CMS</b>	N/A	1,404,261.1	1,472,351.0	1,634,442.4	<sup>2, 14, 15</sup>
To provide Title XIX Long-Term Care services for the categorically eligible.							
<u>Performance Measures</u>			<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>		
Percentage of members utilizing Home and Community Based Services (HCBS)			68.7	70.5	71.0		
In order to prevent premature institutionalization, AHCCCS encourages clients to utilize HCBS services as a cost effective alternative to nursing facilities.							

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Arizona Health Care Cost Containment System

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>Title XIX - Proposition 204</b>	<b>93.779</b>	<b>CMS</b>	N/A	1,951,177.3	1,858,062.5	2,332,337.0	<sup>14, 15</sup>

To provide Title XIX Expansion Medical Services.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percent of people under age 65 that are uninsured	20.3	23.8	20
One goal of Proposition 204 is to reduce the number of uninsured citizens in Arizona			
FY09 figure is based on US Census Current Population Survey, 2008 Social and Economic Supplement			
FY10 figure is based on US Census Current Population Survey, 2009 Social and Economic Supplement			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Arizona Health Care Cost Containment System

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Title XXI - Children's Health Insurance Program</b>	<b>93.779</b>	<b>CMS</b>	N/A	67,406.3	35,598.7	30,812.7	<sup>14, 15</sup>
To provide Title XXI Children's Health Insurance Medical Services and Administration for the categorically eligible.							
<u>Performance Measures</u>			<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>		
Percent of AHCCCS children's access to primary care provider			87.2	88.8	87.0		
Rate is based on members ages 1 to 19 enrolled under KidsCare.							
<b>Total (Available/Received)</b>			N/A	<b>7,073,154.9</b>	<b>7,811,112.9</b>	<b>7,650,029.3</b>	

**FY 2010 Uses of Funds**

FTE	1,707.6
Personal Services	28,987.0
Employee-Related Expenditures	11,985.0
All Other Operating Expenditures	4,608,335.8
<b>Subtotal</b>	<b>4,649,307.8</b>
Land Acquisition and Capital Projects	0.0
Pass-Through Funds	1,623,019.2
<b>Total Uses of Funds</b>	<b>6,272,327.0</b> <sup>16</sup>

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Arizona Commission on the Arts

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
NEA ARRA 2009 Grant	45.025	National Endowment for the Arts	N/A	273.2	0.0	0.0	

The National Endowment for the Arts (NEA) awarded an American Recovery and Reinvestment (ARRA) grant to the ACA to support arts projects and activities which preserve jobs in the nonprofit arts sector threatened by declines in philanthropic and other support during the current economic downturn, as described in our application (A09-902894). The grant is made on a NON Matching basis. ACA will be required to adhere to all conditions and general terms as set forth by both the NEA and Arizona Office of Recovery.

The ACA is authorized to use up to 50,000.00 for internal administrative costs in processing and paying these grants. That deduction of 1616.00 will leave a total of 272,900.00 for grants to organizations that fit the criteria for grant, successfully complete the application process and are awarded grant funding by the Grant Panel process.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Grant Dollars Awarded to Eligible Non-Profits		256.6	16.6
<p>The ACA has developed a criteria for eligible organizations and provided an on-line application process. Those applications have been received and will be reviewed and the successful applicants will be referred to a panel process. At the conclusion of the panel process the successful candidates will be awarded a grant to be used solely for the purpose of job preservation. Grantees will be required to complete all reports required by the Arizona Recovery office and funds will be distributed throughout the term of the grant until they have drawn their full grant award amount.</p>			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Arizona Commission on the Arts

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>NEA Partnership Grant</b>	<b>45.025</b>	<b>National Endowment for the Arts</b>	N/A	0.0	0.0	0.0	

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Grant Dollars Awarded to eligible schools, non-profits and government entities to support the Arts Statewide	319.8	0.0	0.0
Monetary support to schools and non-profits benefitting K-12 schools. It is the mission of the NEA in partnership with the ACA to ensure Arts in Education programs continue and grow in schools statewide.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Arizona Commission on the Arts

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
NEA State Arts Agency Grant	45.025	National Endowment for the Arts	N/A	866.4	938.6	938.6	

Grant from the National Endowment for the Arts (NEA) to support Partnership Agreement activities, as described in application A09-900133. ACA will use these funds to support Poetry Out Loud, Arts in Education, and Arts in Underserved Communities. Monies in this grant are available for both grants and operating expenses. The overall grant must be matched on a one to one basis by State funds.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Grant dollars awarded and delivered to eligible schools, non-profits and government entities to support the Arts Statewide		398.0	
The ACA will support schools, non-profits and government entities in their work in the Arts in Arizona.			

**State of Arizona**  
**Federal Operating Budget Detail**  
**(Dollars in Thousands)**

Agency: Arizona Commission on the Arts

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Total (Available/Received)</b>			N/A	<b>1,139.6</b>	<b>938.6</b>	<b>938.6</b>	
<b>FY 2010 Uses of Funds</b>							
FTE				4.0			
Personal Services				143.7			
Employee-Related Expenditures				113.6			
All Other Operating Expenditures				581.8			
<b>Subtotal</b>				<b>839.1</b>			
Land Acquisition and Capital Projects				0.0			
Pass-Through Funds				0.0			
<b>Total Uses of Funds</b>				<b>839.1</b> <sup>16</sup>			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Attorney General - Department of Law

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
ACJC - Byrne Grant - Newer Version	16.579	ACJC - Arizona Criminal Justice Commission	N/A	0.0	0.0	1,109.6	

To provide services to deter, investigate, prosecute, or adjudicate drug gang or violent crime offenders.

This account in FY10 was in Fund 2999 (ARRA). ARRA monies will probably expire on June 30, 2011, so this account will transfer back to Fund 2000 in FY2012.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Deprive Arizona drug/money laundering criminals of their profits. This is measured by the number of "incidents" reported in high impact areas, the number of successful outcomes and the number of criminal enterprises interrupted. These numbers are calculated from reports ran from Legal Files.			

ACJC - Byrne Grant - Prior Version	16.579	ACJC - Arizona Criminal Justice Commission	N/A	186.3	0.0	0.0
------------------------------------	--------	--	-----	-------	-----	-----

To provide services to deter, investigate, prosecute or adjudicate drug gang or violent crime offenders.

Note:

This grant was originally in Fund 2117 (Federal Funds). Effective 7/1/2009, it became an ARRA grant Fund number 2999.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
N/A Effective 10/1/2009, the Fund number for this grant became 2000			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Attorney General - Department of Law

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
ACJC - Street Gang - Newer Version	16.803	ACJC - Arizona Criminal Justice Commission	N/A	0.0	0.0	86.0	

The grant funds reimbursed by ACJC are to be used to enhance drug, gang, and/or related violent crime control efforts to deter, investigate, prosecute, adjudicate, and treat drug, gang, and violent crime offenders.

This account in FY10 was in Fund 2999 (ARRA). ARRA monies will probably expire on June 30, 2011, so this account will transfer back to Fund 2000 in FY2012.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Aggressively investigate and prosecute gang members from numerous gang organizations related to street gang activity.  This is measured by the number of new street gang cases/investigations opened. In addition, the incarceration/prison sentence terms of those gang members that are sentenced. These numbers are calculated from reports ran from Legal Files.	N/A	N/A	N/A
Aggressively investigate and prosecute gang members from numerous gang organizations related to street gang activity.  This is measured by the number of new street gang cases/investigations resolved. In addition, the incarceration/prison sentence terms of those gang members that are sentenced. These numbers are calculated from reports ran from Legal Files.	N/A	N/A	N/A

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Attorney General - Department of Law

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
ACJC - Street Gang - Prior Version	16.803	ACJC - Arizona Criminal Justice Commission	N/A	111.2	86.0	0.0	

The grant funds reimbursed by ACJC are to be used to enhance drug, gang, and/or related violent crime control efforts to deter, investigate, prosecute, adjudicate, and treat drug, gang, and violent crime offenders.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Aggressively investigate and prosecute gang members from numerous gang organizations related to street gang activity.  This is measured by the number of new street gang cases/investigations opened. In addition, the incarceration/prison sentence terms of those gang members that are sentenced. These numbers are calculated from reports ran from Legal Files.	38	6	20
Aggressively investigate and prosecute gang members from numerous gang organizations related to street gang activity.  This is measured by the number of new street gang cases/investigations resolved. In addition, the incarceration/prison sentence terms of those gang members that are sentenced. These numbers are calculated from reports ran from Legal Files.	108	13	30

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Attorney General - Department of Law

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
ACJC Byrne Grant - ARRA	16.579	ACJC - Arizona Criminal Justice Commission	N/A	1,109.6	1,109.6	0.0	1, 6, 15

To provide services to deter, investigate, prosecute, or adjudicate drug gang or violent crime offenders.

Note:

This grant was originally in Fund 2117 (Federal Funds). Effective 7/1/2009 it became an ARRA grant Fund number 2999.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Deprive Arizona drug/money laundering criminals of their profits.	867	1,939	500
This is measured by the number of "incidents" reported in high impact areas, the number of successful outcomes and the number of criminal enterprises interrupted. These numbers are calculated from reports ran from Legal Files.			

ACJC Byrne Grant - Program Income - Newer Version	16.579	ACJC - Arizona Criminal Justice Commission	N/A	1,520.3	15.0	0.0
---	--------	--	-----	---------	------	-----

To provide services to deter, investigate, prosecute, or adjudicate drug gang or violent crime offenders.

Note:

This grant was originally in Fund 2117 (Federal Funds). Effective 7/1/2009, it became an ARRA grant Fund number 2999.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
N/A			
A Performance Measure is not needed for this account.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Attorney General - Department of Law

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
ACJC Byrne Grant - Program Income - Prior Version	16.579	ACJC - Arizona Criminal Justice Commission	N/A	0.0	0.0	591.5	

To provide services to deter, investigate, prosecute, or adjudicate drug gang or violent crime offenders.

This account in FY10 was in Fund 2999 (ARRA). ARRA monies will probably expire on June 30, 2011, so this account will transfer back to Fund 2000 in FY2012.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
N/A A Performance Measure is not needed for this account.			

ACJC Post Conviction DNA Grant - Newer Version	16.743	ACJC - Arizona Criminal Justice Commission	N/A	50.6	0.0	95.0
--	--------	--	-----	------	-----	------

These grant funds reimbursed by ACJC are to be used to review post conviction cases of forcible rape, murder, and non-negligent manslaughter, and to locate and analyze biological evidence samples associated with these cases.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Provide appropriate legal responses to convictions for forcible rape, murder and non-negligent manslaughter challenged by the Justice Project.  This is measured by tracking the number of cases on which the assigned attorney works in response to reviews of convictions by the Justice Project. Convictions which may be reviewed by the Justice Project include forcible rape, murder and non-negligent manslaughter when post conviction DNA testing could exonerate an inmate.	91	115	97

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Attorney General - Department of Law

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
ACJC Post Conviction DNA Grant - Prior Version	16.743	ACJC - Arizona Criminal Justice Commission	N/A	37.9	0.0	0.0	

These grant funds reimbursed by ACJC are to be used to review post conviction cases of forcible rape, murder, and non-negligent manslaughter, and to locate and analyze biological evidence samples associated with these cases.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Provide appropriate legal responses to convictions for forcible rape, murder and non-negligent manslaughter challenged by the Justice Project.  This is measured by tracking the number of cases on which the assigned attorney works in response to reviews of convictions by the Justice Project. Convictions which may be reviewed by the Justice Project include forcible rape, murder and non-negligent manslaughter when post conviction DNA testing could exonerate an inmate.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Attorney General - Department of Law

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Border Crimes Project</b>	<b>16.809</b>	<b>DOJ - Department of Justice</b>	N/A	958.2	965.0	0.0	

This grant will combat criminal narcotics activity stemming from the Southern border of the United States. It will provided resources for hiring, retention, assistance, and equipment to local law enforcement along the Southern border and in High-Intensity Drug Trafficking areas.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Aggressively prosecute defendants responsible for crimes involving narcotics, human smuggling and weapons trafficking.  This is measured by the number of defendants indicted. In addition, we will track sentences imposed by the court, the court ordered fines and any restitution. These numbers are calculated from reports ran from Legal Files.	N/A	380	570
Aggressively prosecute defendants responsible for crimes involving narcotics, human smuggling and weapons trafficking.  This is measured by the number of defendants sentenced. In addition, we will track sentences imposed by the court, the court ordered fines and any restitution. These numbers are calculated from reports ran from Legal Files.	N/A	119	179

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Attorney General - Department of Law

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Border Crimes Project - Indirect Costs</b>	<b>16.809</b>	<b>DOJ - Department of Justice</b>	N/A	14.4	0.0	0.0	

This grant will combat criminal narcotics activity stemming from the Southern border of the United States. It will provide resources for hiring, retention, assistance and equipment to local law enforcement along the Southern border and in High Intensity Drug Trafficking areas.

This grant allows for the payment of indirect costs for administrative purposes.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
N/A			
A Performance Measure is not needed for this account.			

<b>Border Crimes Project - Program Income</b>	<b>16.809</b>	<b>DOJ - Department of Justice</b>	N/A	32.8	0.0	15.0
---	---------------	------------------------------------	-----	------	-----	------

This grant will combat criminal narcotics activity stemming from the Southern border of the United States. It will provide resources for hiring, retention, assistance and equipment to local law enforcement along the Southern border and in High Intensity Drug Trafficking areas.

This grant allows for Program Income to be generated from Grant activities.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
N/A			
A Performance Measure is not need for this account.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Attorney General - Department of Law

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Cochise High Intensity Drug Trafficking Area (HIDTA)</b>	<b>07.999</b>	<b>ONDCP - Office of National Drug Control Policy PCSO</b>	N/A	87.3	0.0	0.0	6, 15

To provide narcotics enforcement through group task force investigations in High Intensity Drug Trafficking Area - Cochise County.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
N/A			
Grant will not be renewed beginning FY2010.			

<b>Department of Justice - Public Education</b>	<b>16.110</b>	<b>Department of Justice</b>	N/A	52.2	0.0	0.0	
---	---------------	------------------------------	-----	------	-----	-----	--

To enhance public education about civil rights and immigration-related employment discrimination.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Approximate number of materials distributed through educational activities	N/A	4,000	1,000
Distribution of materials to enhance public education about civil rights and immigration-related employment discrimination.			

<b>DEQ - Multigrants</b>	<b>00.000</b>	<b>DEQ/EPA - Arizona Department of Environmental Quality</b>	N/A	0.0	0.0	0.0	1, 6, 10, 15
--------------------------	---------------	--	-----	-----	-----	-----	--------------

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
N/A			
There will be no federal funding for this grant beginning FY2010.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Attorney General - Department of Law

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>DOJ - Southwest Border Prosecution Initiative - Newer Version</b>	<b>16.999</b>	<b>DOJ/OJP - Department of Justice/Office of Justice Programs</b>	N/A	527.0	0.0	440.0	

To prosecute federally initiated criminal cases.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Performance Measurements for this grant are determined by following the grant stated rule and/or guidelines. A county or state government in AZ, CA, NM and TX may participate if it prosecuted and/or detained a defendant in a federally initiated and declined/referred criminal case that was disposed of during the applicable reporting period.  This is measured by the number of federally initiated cases being prosecuted by the AGO. These numbers are calculated from reports ran from Legal Files and then tabulated using a specific formula outlined by SWBPI.	125	125	120

<b>DOJ - Southwest Border Prosecution Initiative - Prior Version</b>	<b>16.999</b>	<b>DOJ/OJP - Department of Justice/Office of Justice Programs</b>	N/A	(840.4)	0.0	0.0	
--	---------------	---	-----	---------	-----	-----	--

To prosecute federally initiated criminal cases.

Note:  
Effective 10/1/09, the Fund number for this grant became 2000.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
N/A The Performance Measure for this grant is listed in Fund 2000.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Attorney General - Department of Law

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
Equal Employment Opportunity Commission - Newer Version	30.001	EEOC - Equal Employment Opportunity Commission	N/A	422.2	0.0	300.0	<sup>6, 15</sup>

To investigate and litigate employment discrimination complaints based on race, color, religion, sex, national origin, age, and disability.

Note:

This grant's previous Fund number was 2117. Effective 10/1/2009, the new Fund number became 2000.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Performance Measure for the Civil Rights Division - Equal Employment Opportunity Commission - Resolved Cases Success for this grant is measured by the number of case resolutions completed by the Civil Rights Division and submitted to the EEOC for credit and compensation.	482	598	649
Performance Measure for the Civil Rights Division - Equal Employment Opportunity Commission - Intake of Cases Success is also measured by the number of intakes taken by the Division and forwarded to the EEOC for credit and compensation.	57	51	54
Performance Measure for the Civil Rights Division - Equal Employment Opportunity Commission - Number of Materials Distributed Success for this grant is measured by the amount of outreach and education activities that the Division performs during the measurement period.	4,500	4,500	4,500

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Attorney General - Department of Law

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
Equal Employment Opportunity Commission - Prior Version	30.001	EEOC - Equal Employment Opportunity Commission	N/A	44.2	0.0	0.0	

To investigate and litigate employment discrimination complaints based on race, color, religion, sex, national origin, age and disability.

Note :

This grant's previous Fund number was 2117. Effective 10/1/2009, the new Fund number became 2000.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
N/A			
See Performance Measure for this grant in Fund 2000.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Attorney General - Department of Law

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
Federal Housing Assistance Program - Newer Version	14.041	HUD - Department of Housing and Urban Development	N/A	1,088.5	0.0	510.0	

To enforce state and local laws pertaining to housing discrimination.

Note:

This grant's previous Fund number was 2117. Effective 10/1/2009, the new Fund number became 2000.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Performance Measure for the Civil Rights Division - Department of Housing and Urban Development - Fair Housing Investigations Success for this grant is measured by the number of fair housing investigations completed by the Civil Rights Division and submitted to HUD for credit and compensation.	193	157	165
Performance Measure for the Civil Rights Division - Department of Housing and Urban Development - Number of Individuals reached through outreach programs Success is measured by the approximate amount of people reached through education and outreach activities that the Division performs during the measurement period.	4,500	4,500	4,500

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Attorney General - Department of Law

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Federal Housing Assistance Program - Prior Version</b>	<b>14.041</b>	<b>HUD - Department of Housing and Urban Development</b>	N/A	(552.7)	0.0	0.0	

To enforce state and local laws pertaining to housing discrimination.

Note:

This grant's previous Fund number was 2117. Effective 10/1/2009, the new Fund number became 2000.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
N/A			
Performance Measure listed for this grant in Fund 2000.			

<b>Federal Indirect Costs - Newer Version</b>	<b>00.000</b>	<b>N/A</b>	<b>N/A</b>	<b>413.1</b>	<b>0.0</b>	<b>320.0</b>	<sup>10</sup>
---	---------------	------------	------------	--------------	------------	--------------	---------------

To collect overhead costs for federal programs based on negotiated federal overhead rate.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
N/A			
No Performance Measure is required for this account. Collections of Federal Indirect Costs.			

<b>Federal Indirect Costs - Prior Version</b>	<b>00.000</b>	<b>N/A</b>	<b>N/A</b>	<b>(233.3)</b>	<b>0.0</b>	<b>0.0</b>
---	---------------	------------	------------	----------------	------------	------------

To collect overhead costs for federal programs based on negotiated federal overhead rate.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
N/A			
This account was transferred to Fund 2500 effective 7/1/2009.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

**Agency: Attorney General - Department of Law**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>Maricopa High Intensity Drug Trafficking Area (HIDTA) - Newer Version</b>	<b>07.999</b>	<b>ONDCP/PCSO Office of National Drug Control Policy</b>	N/A	107.3	320.4	292.9	<sup>6, 15</sup>

To provide narcotics enforcement through group task force investigations in High Intensity Drug Trafficking Area - Maricopa County.

Note:  
The Fund number for this grant was 2117. Effective 10/1/2009, the Fund number for this grant became 2000.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Aggressively investigate and prosecute suspects/defendants suspected of drug related crimes and/or money laundering.	680	779	802
This is measured by the number of defendants indicted. In addition, we will track the sentences imposed by the court, the court ordered fines, assets forfeited and any restitution. These numbers are calculated from reports ran from Legal Files.			

<b>Maricopa High Intensity Drug Trafficking Area (HIDTA) - Prior Version</b>	<b>07.999</b>	<b>ONDCP/PCSO Office of National Drug Control Policy</b>	N/A	448.8	0.0	0.0
--	---------------	--	-----	-------	-----	-----

To provide narcotics enforcement through group task force investigations in High Intensity Drug Trafficking Area - Maricopa County.

Note:  
The Fund number for this grant was 2117. Effective 10/1/2009, the Fund number for this grant became 2000.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
N/A			
Effective 10/1/2009, this grant was included in Fund 2000.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Attorney General - Department of Law

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Medicaid Fraud Control Unit - Newer Version</b>	<b>93.775</b>	<b>DHHS - Department of Health and Human Services</b>	N/A	617.5	1,446.1	1,395.8	<sup>6, 15</sup>

To investigate and prosecute provider fraud in the state Medicaid system.

Note:  
Effective 10/1/09, the Fund number for this grant became 2000.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Open Investigations – By Provider Types	86	127	130
This is measured by the number of particular cases that are open by provide type (Fraud, Abuse/Neglect and Patient Funds). These numbers are calculated from reports ran from Legal Files.			

<b>Medicaid Fraud Control Unit - Prior Version</b>	<b>93.775</b>	<b>DHHS - Department of Health and Human Services</b>	N/A	289.5	0.0	0.0
--	---------------	---	-----	-------	-----	-----

To investigate and prosecute provider fraud in the state Medicaid system.

Note:  
Effective 10/1/09, the Fund number for this grant became 2000.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
N/A			
This account was transferred to Fund 2000, effective 10/1/2009.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Attorney General - Department of Law

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Medicaid Fraud Program Income - Newer Version</b>	<b>93.775</b>	<b>DHHS - Department of Health and Human Services</b>	N/A	15.0	0.0	15.4	<sup>2, 15</sup>

To provide cost sharing in the prosecution of provider fraud in the state Medicaid system.

Note:  
Effective 10/1/2009, the Fund number for this grant became 2000.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
N/A			
No Performance Measure is required for this account.			

<b>Medicaid Fraud Program Income - Prior Version</b>	<b>93.775</b>	<b>DHHS - Department of Health and Human Services</b>	N/A	1.0	0.0	0.0
--	---------------	---	-----	-----	-----	-----

To investigate and prosecute provider fraud in the state Medicaid system.

Note:  
Effective 10/1/2009, the Fund number for this grant became 2000.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
N/A			
This account was transferred to Fund 2000, effective 10/1/2009.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

**Agency: Attorney General - Department of Law**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>Other Indirect Costs</b>	<b>00.000</b>	<b>N/A</b>	N/A	(1,062.3)	0.0	0.0	<sup>10, 15</sup>

To collect Indirect Costs from Intergovernmental Service Agreements and Other Funds.

Note:  
Effective 7/1/09, this grant was no longer a federal fund.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
N/A Grant will no longer be a federal grant beginning FY2010.			

<b>Phoenix High Intensity Drug Trafficking Area (HIDTA) - Newer Version</b>	<b>07.999</b>	<b>ONDCP/PCSO Office of National Drug Control Policy</b>	N/A	53.1	149.8	138.0	<sup>6, 15</sup>
---	---------------	--	-----	------	-------	-------	------------------

To provide narcotics enforcement through group task force investigations in High Intensity Drug Trafficking Area - Phoenix.

Note:  
Effective 10/1/2009, the fund number for this grant became 2000.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Aggressively investigate and prosecute suspects/defendants suspected of drug related crimes and/or money laundering. This is measured by the number of defendants indicted. In addition, we will track the sentences imposed by the court, the court ordered fines, assets forfeited and any restitution. These numbers are calculated from reports ran from Legal Files.	96	33	75

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Attorney General - Department of Law

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Phoenix High Intensity Drug Trafficking Area (HIDTA) - Prior Version</b>	<b>07.999</b>	<b>ONDCP/PCSO Office of National Drug Control</b>	N/A	138.0	0.0	0.0	

To provide narcotics enforcement through group task force investigations in High Intensity Drug Trafficking Area - Phoenix.

Note:  
Effective 10/1/2009, the Fund number for this grant became 2000.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
N/A			
This account was transferred to Fund 2000, effective 10/1/2009.			

<b>Special Investigation Reimbursement - Immigration &amp; Customs Enforcement - Newer Version</b>	<b>00.000</b>	<b>ICE - Immigration &amp; Customs Enforcement</b>	N/A	3.6	0.0	6.5	2, 6, 10
--	---------------	--	-----	-----	-----	-----	----------

To provide reimbursement from Immigration and Customs Enforcement (ICE) for overtime by Attorney General Special Agents.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
N/A			
This account requires no Performance Measure. Reimbursement for agent's overtime.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Attorney General - Department of Law

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Special Investigation Reimbursement - Immigration &amp; Customs Enforcement - Prior Version</b>	<b>00.000</b>	<b>ICE - Immigration &amp; Customs Enforcement</b>	N/A	5.5	0.0	0.0	
To provide reimbursement from Immigration and Customs Enforcement (ICE) for overtime by Attorney General Special Agents.							

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
N/A			
This account was transferred to Fund 2000, effective 10/1/2009.			

<b>Tucson High Intensity Drug Trafficking Area (HIDTA) - Newer Version</b>	<b>07.999</b>	<b>ONDCP/PCSO Office of National Drug Control Policy</b>	N/A	18.8	73.5	68.2	<sup>6,15</sup>
To provide narcotics enforcement through group task force investigations in High Intensity Drug Trafficking Area - Tucson.							

Note:  
Effective 10/1/09, the Fund number for this grant became 2000.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Aggressively investigate and prosecute suspects/defendants suspected of drug related crimes and/or money laundering.	55	62	65
This is measured by the number of defendants indicted. In addition, we will track the sentences imposed by the court, the court ordered fines, assets forfeited and any restitution. These numbers are calculated from reports ran from Legal Files.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Attorney General - Department of Law

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Tucson High Intensity Drug Trafficking Area (HIDTA) - Prior Version</b>	<b>07.999</b>	<b>ONDCP? PCSO Office of National Drug Control</b>	N/A	70.8	0.0	0.0	

To provide narcotics enforcement through group task force investigations in High Intensity Drug Trafficking Area - Tucson.

Note:  
Effective 10/1/09, the Fund number for this grant became 2000.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
N/A			
This account was transferred to Fund 2000, effective 10/1/2009.			

<b>University of Arizona Federal Work-Study Program</b>	<b>84.033</b>	<b>DOE - Department of Education</b>	N/A	25.2	0.0	0.0	<sup>2,6</sup>
---	---------------	--------------------------------------	-----	------	-----	-----	----------------

To provide work to students eligible to participate in the Federal Work-Study Program under the Higher Education Act of 1965.

This grant became Fund 2500 on July 1, 2009.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
N/A			
Grant will be closed out in FY2010.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Attorney General - Department of Law

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Victims of Crime Act - Victim Witness - Newer Version</b>	<b>16.575</b>	<b>DOJ/DPS Department of Justice Department of Public Safety</b>	N/A	109.7	0.0	112.1	

To assist victims in obtaining justice and aid them through the criminal justice process.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
To assist primary and secondary victims of crime to stabilize economic restabilization) their lives after victimization is measured.	10,742	7,631	9,000
This is measured by victims' increased knowledge and awareness of the victims' compensation program, restitution and financial assistance. It is also measured by attending to non-compliant cases which the defendants owe restitution to their victims, but are not complying with their court ordered restitution owed. These numbers are calculated from reports ran from Legal Files.			

<b>Victims of Crime Act - Victim Witness - Prior Version</b>	<b>16.575</b>	<b>DOJ/DPS Department of Justice Department of Public Safety</b>	N/A	11.0	0.0	0.0	1,6,15
--	---------------	--	-----	------	-----	-----	--------

To assist victims in obtaining justice and aid them through the criminal justice process.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
N/A			
Effective July 1, 2010, the Fund number for this grant became 2000.			

<b>WSP- Administration</b>	N/A	N/A	N/A	5.2	0.0	0.0	
----------------------------	-----	-----	-----	-----	-----	-----	--

The fund balance in this PCA at the beginning of FY10 was adjusted by journal entry.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
N/A			
Grant is no longer federal funded. FY2010 is a journal entry adjustment.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Attorney General - Department of Law

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>WSP-Information Services</b>	N/A	N/A	N/A	2.1	0.0	0.0	

The fund balance in this PCA at the beginning of FY10 was adjusted by journal entry.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
N/A			
Grant will no longer be federal funded. FY2010 activity is a journal entry adjustment.			

<b>Total (Available/Received)</b>	N/A	<b>5,889.2</b>	<b>4,165.4</b>	<b>5,496.0</b>
<b>FY 2010 Uses of Funds</b>				
FTE		76.4		
Personal Services		3,304.5		
Employee-Related Expenditures		863.7		
All Other Operating Expenditures		313.5		
<b>Subtotal</b>		<b>4,481.7</b>		
Land Acquisition and Capital Projects		0.0		
Pass-Through Funds		0.0		
<b>Total Uses of Funds</b>		<b>4,481.7</b>		

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

**Agency: State Capital Post-Conviction Public Defender Office**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>FY 2010 Amount</b>		<b>FY 2011</b>	<b>FY 2012</b>	<b>Footnote(s)</b>
			<b>Available</b>	<b>Received</b>	<b>Est. Rev.</b>	<b>Est. Rev.</b>	
<b>Caseload Enhancement Program 2009</b>	<b>16.738</b>	<b>United States Department of Justice through the Arizona Criminal Justice Commission</b>	N/A	136.7	0.0	0.0	

Allows the Capital Post-Conviction Public Defender to sustain, in large part, pre FY09 reduction level of representation of clients in post conviction proceedings. The funds permit the agency to retain an attorney who otherwise would have been let go due to the funding reduction, and allowed the agency to hire a temporary administrative assistant to assist in a case with an unusually large number of documents.

The funds originate with the United States Department of Justice under the Byrne Memorial Grant Program. The Arizona Criminal Justice Commission receives the funds and, through a competitive application process, awards, administers and monitors the grant through its "Drug, Gang and Violent Crime Control Program" which has, as one of its purposes (priority level 5), improving the adjudication process. The grant was awarded to the office for the purpose of improving the adjudication process.

While there is no match requirement under the terms of this grant, the grant will cover just under 90% of the costs of the program. General appropriation funding will be used for the remainder.

This grant was not re-funded for FY2011.

**State of Arizona**  
**Federal Operating Budget Detail**  
**(Dollars in Thousands)**

Agency: State Capital Post-Conviction Public Defender Office

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Caseload Enhancement Program 2009</b>	<b>16.738</b>	<b>United States Department of Justice through the Arizona Criminal Justice Commission</b>	N/A	136.7	0.0	0.0	

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Preserve and maintain staffing level Maintaining employment of one attorney in the office.		1	0
Add staff to assist in the processing of a complex case Hire administrative assistant to deal with the document collection and file maintenance in an inordinately large and complex case and one other which we were able to accept.		.5	0
complete investigations in older cases The attorney maintained under the grant is working on two older cases and the investigation was completed in one case during the grant period as we hoped, but the other was not completed due to the problems outside of our control.		1	0

**State of Arizona**  
**Federal Operating Budget Detail**  
**(Dollars in Thousands)**

Agency: State Capital Post-Conviction Public Defender Office

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Total (Available/Received)</b>			N/A	<b>136.7</b>	<b>0.0</b>	<b>0.0</b>	
<b>FY 2010 Uses of Funds</b>							
FTE				0.0			
Personal Services				0.0			
Employee-Related Expenditures				0.0			
All Other Operating Expenditures				0.0			
<b>Subtotal</b>				<b>0.0</b>			
Land Acquisition and Capital Projects				0.0			
Pass-Through Funds				0.0			
<b>Total Uses of Funds</b>				<b>0.0</b> <sup>16</sup>			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Commerce

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Appliance Rebate Program - ARRA</b>	<b>81.127</b>	<b>Department of Energy</b>	N/A	1,852.5	2,192.3	2,192.3	

The Appliance Rebate Program Objectives are:

1. Save energy by encouraging appliance replacement through consumer rebates.
2. Make rebates available to consumers.
3. Enhance existing rebate programs by leveraging ENERGY STAR national partner relationships and local program infrastructure.
4. Promote state and national tracking and accountability.
5. Use existing ENERGY STAR consumer education and outreach materials.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Jobs Created/Retained	0	3.44	3.44
Number of jobs created and/or retained as a result of federal stimulus dollars.			
Rebates given for appliances	0	11308	15000
Provide Energy Star Appliance Rebates through Utility, City and other sources to the public, to reduce energy consumption.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Commerce

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Arizona Home Performance</b>	<b>81.119</b>	<b>Department of Energy</b>	N/A	193.5	144.0	100.0	

The overall objective of the proposal is to create the foundation for a highly cost effective and streamlined existing home performance improvement program, targeted to all home owners, which could be implemented throughout Arizona. This program would incorporate a streamlined approach to the diagnostic and repair of existing homes that will lower customer costs to participate and encourage much more widespread participation.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Develop Home Characterization process The house characterization process will be conducted in five Arizona cities that are representative of the key climate zones in the State. Benchmarks will be created for each house type. Problem house types will be identified. Solutions packages for each house type will be developed.	1	1	1
Implement statewide Demandside Management (DSM) Program utilizing characterization program Develop statewide plan, including resolving unanswered questions from initial project, the statewide implementation strategy and estimated impacts (number of houses, energy savings, non-energy benefits jobs created and regulatory actions needed, if any) that will be utilized by participating utilities in the development and implementation of their DSM programs targeted to the general (non-low income weatherization existing housing market).	0	1	1

**State of Arizona**  
**Federal Operating Budget Detail**  
**(Dollars in Thousands)**

Agency: Department of Commerce

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>ARRA Green Grant</b>	<b>17.275</b>	<b>US Department of Labor</b>	N/A	326.5	1,769.0	0.0	

To improve the state's understanding of Arizona's "green economy", including research and data collection, analysis, and publication of economic data within the green arena, and redesign and develop a new workforce information website with improved tools. Two surveys, "Green Jobs Survey" and "Green Industries Survey" have been developed and are being administered to provide an understanding of industry drivers of the green economy, current industry footprint, and indicators to track the development of the green economy in Arizona.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Collect survey data on "green jobs" and "green industries," determine occupations that are "green" in Arizona, work with stakeholders to design and develop improved website for labor market information.	no	yes	yes
Used by federal, state and the private sector for planning and other purposes.			

<b>AZ Information Technology</b>	<b>17.261</b>	<b>Department of Labor</b>	N/A	187.1	0.0	0.0
----------------------------------	---------------	----------------------------	-----	-------	-----	-----

Projects shall include the provision of direct services to individuals to enhance employment opportunities and an evaluation component and may include 1) building a demand driven workforce investment system; 2) building the capacity of workers to obtain good jobs with good wages; 3) focusing on key segments of the workforce; 4) building a comprehensive workforce system through new strategic approaches; and 5) evaluating program effectiveness.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Make software developer training available.	100%	na	na
Make software developer training available to 1026 students through online training.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Commerce

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
College Access Challenge	84.378	US Department of Education	N/A	1,251.9	735.0	0.0	

Through the College Access Challenge Grant, the State of Arizona will increase the number of low-income students who are prepared for and enroll in higher education by providing scholarships to low-income students to continue their higher education, creating the Arizona College Access Coalition, and providing grants to college access programs to increase the number of students and families served throughout Arizona.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
High school seniors who received services. Number of high school seniors who received services as a result of the College Access Challenge Grant Program.	1017	1119	na
High school seniors who completed application Number of high school seniors who completed a Free Application for Federal Student Aid (FAFSA).	569	626	na

<b>EDA</b>	<b>11.302</b>	<b>US Department of Commerce</b>	N/A	50.0	49.3	0.0	<sup>6, 15</sup>
------------	---------------	----------------------------------	-----	------	------	-----	------------------

To identify economic problems, their causes, and their possible solutions; identify economic opportunities; issue and monitor loans related to EDA.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of communities that identify the risk assessment guide and image curriculum as assistance in retaining and attracting new jobs. 1) Develop an assessment tool to quantify business risk, 2) Develop a regional /community image program, 3) Initiate a Rural Economic Development Plan.	na	5	na

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Commerce

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Energy Assurance Planning - ARRA</b>	<b>81.122</b>	<b>Department of Energy</b>	N/A	23.4	257.0	257.0	

Assist eligible cities and counties in creating and implementing strategies to reduce energy.

1. Reduce fossil fuel emissions.
2. Reduce energy use.
3. Improve energy efficiency in the building sector, transportation sector and other appropriate sectors.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Jobs Created/Retained	0	1.04	8
Develop new, or refine existing plans to integrate new energy portfolios and new application, such as Smart Grid technology, into energy assurance and emergency preparedness plans.			
Individuals Trained	0	0	50
Train appropriate personnel on energy infrastructure and supply systems and the content and execution of energy assurance plans			

<b>Energy Efficiency and Conservation Block Grant (EECBG) - ARRA</b>	<b>81.128</b>	<b>Department of Energy</b>	N/A	252.7	3,113.6	3,113.6	
--	---------------	-----------------------------	-----	-------	---------	---------	--

The purpose of this award is to implement the Recipient's Energy Efficiency & Conservation Strategy in order to reduce fossil fuel emissions; reduce total energy use of the eligible entities; and improve energy efficiency in the building sector, the transportation sector, and other appropriate sectors, along with creating jobs.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Jobs Created/Retained	0	5.3	5.3
Number of jobs created and/or retained as a result of federal stimulus dollars.			
Greenhouse Gas Reduction	0	0	144434
Assist eligible cities and counties in creating and implementing strategies to reduce energy.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Commerce

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Energy Performance Contracting Market Transformation Promotional</b>	<b>81.117</b>	<b>Department of Energy</b>	N/A	30.5	0.0	0.0	

The Arizona Department of Commerce-Energy Office is the lead partner in a multistate consortium with Alabama, Kansas, and Texas to promote market transformation for energy performance contracting. The states participating in this consortium are comprised of the states that serve as the public sector representatives on the Energy Services Coalition (ESC) board. The primary goal of the consortium is to develop a DVD that promotes energy efficiency projects in universities, hospitals, schools, and state and local government sectors through the increased use of energy savings performance contracting.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Film Performance Contracting Documentary		1	1
Promote market transformation for energy performance contracting through the production of a documentary DVD.			

<b>ETA Apprenticeship</b>	<b>17.260</b>	<b>Dept of Labor</b>	N/A	26.0	73.1	0.0
---------------------------	---------------	----------------------	-----	------	------	-----

To set forth labor standards to safeguard the welfare of apprentices, promote apprenticeship opportunity, and to extend the application of such standards by prescribing policies and procedures concerning the registration, of certain Federal purposes, of acceptable apprenticeship programs with the US Dept of Labor, Employment and Training Administration, and Office of Apprenticeship.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Register Apprenticeship for partnership expansion and as a model for training.	na	yes	yes
Formulate and promote the furtherance of labor standards necessary to safeguard the welfare of apprentices.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Commerce

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>GEO Outreach</b>	<b>81.117</b>	<b>Department of Energy</b>	N/A	0.0	0.0	0.0	
<u>Performance Measures</u>							
Evaluate and make publicly accessible geothermal resource information.		<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>			
		yes	yes	na			
Host day long geothermal meetings every six months. These forums present educational topics to increase geothermal knowledge of participants and discuss relevant policy developments. Answer questions from interested individuals, governments and private businesses, facilitate technical assistance requests, review new materials and provide links and updates to the state's website.							

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

**Agency: Department of Commerce**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>FY 2010 Amount</b>		<b>FY 2011</b>	<b>FY 2012</b>	<b>Footnote(s)</b>
			<b>Available</b>	<b>Received</b>	<b>Est. Rev.</b>	<b>Est. Rev.</b>	
<b>Labor Force Statistics 2009</b>	<b>17.002</b>	<b>Department of Labor</b>	N/A	362.4	0.0	0.0	

To provide employment, economic and demographic information, and federally required data and analyses that enable sound policy and decision-making by Arizona state government, and communities, businesses, and residents of the state.

Research provides core services in: 1) demographic research and analysis, including constitutionally required population estimates; 2) partners with the U.S. Department of Labor to provide detailed employment and unemployment data, and 3) strategic economic research, including occupation and industry projections. Information is made available to the public. Leaders in business and all levels of government use these data to assist in making informed decisions. In addition, Research provides population projections and maintains data partnerships with the Employment and Training Administration, the Bureau of Labor Statistics, and the Census Bureau.

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Commerce

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Labor Force Statistics 2009</b>	<b>17.002</b>	<b>Department of Labor</b>	N/A	362.4	0.0	0.0	
<u>Performance Measures</u>			<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>		
Edit and correct survey data as needed. Produce estimates of employment according to methods prescribed by Bureau of Labor Statistics by Federal deadlines. Used by federal, state, and local governments and the private sector for planning and other purposes. Used as a sample frame for the other Bureau of Labor Statistics programs.			yes	yes	na		
Collect, enter, and edit local area unemployment data and produce and review estimates according to methods prescribed by Bureau of Labor Statics by Federal deadlines. Used by federal, state, and local governments and the private sector for planning and other purposes. Used as a sample frame for the other Bureau of Labor Statistics programs.			yes	yes	na		
Collect survey data, assign and review occupational codes, edit and correct coded data, meet percentage collection requirements, and transmit data to Bureau of Labor Statistics by Federal deadlines. Used by federal, state, and local governments and the private sector for planning and other purposes. Used as a sample frame for the other Bureau of Labor Statistics programs.			yes	yes	na		
Collect survey data, assign and review industry codes, edit and correct data, produce quarterly counts of employment and wages by industry, and transmit date to Bureau of Labor Statistics by Federal deadlines. Used by federal, state, and local governments and the private sector for planning and other purposes. Used as a sample frame for the other Bureau of Labor Statistics programs.			yes	yes	na		

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Commerce

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>FY 2010 Amount</b>		<b>FY 2011</b>	<b>FY 2012</b>	<b>Footnote(s)</b>
			<b>Available</b>	<b>Received</b>	<b>Est. Rev.</b>	<b>Est. Rev.</b>	
<b>Labor Force Statistics 2009</b>	<b>17.002</b>	<b>Department of Labor</b>	N/A	362.4	0.0	0.0	
<p>Collect and enter unemployment claims data. Contact employers to verify potential layoff events and reasons, and transmit reports to Bureau of Labor Statistics by Federal deadlines.</p> <p>Used by federal, state, and local governments and the private sector for planning and other purposes.</p> <p>Used as a sample frame for the other Bureau of Labor Statistics programs.</p>							

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

**Agency: Department of Commerce**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>FY 2010 Amount</b>		<b>FY 2011</b>	<b>FY 2012</b>	<b>Footnote(s)</b>
			<b>Available</b>	<b>Received</b>	<b>Est. Rev.</b>	<b>Est. Rev.</b>	
<b>Labor Force Statistics 2010</b>	<b>17.002</b>	<b>Department of Labor</b>	N/A	731.6	1,240.1	0.0	

To provide employment, economic and demographic information, and federally required data and analyses that enable sound policy and decision-making by Arizona state government, and communities, businesses, and residents of the state.

Research provides core services in: 1) demographic research and analysis, including constitutionally required population estimates; 2) partners with the U.S. Department of Labor to provide detailed employment and unemployment data, and 3) strategic economic research, including occupation and industry projections. Information is made available to the public. Leaders in business and all levels of government use this data to assist in making informed decisions. In addition, Research provides population projections and maintains data partnerships with the Employment and Training Administration, the Bureau of Labor Statistics, and the Census Bureau.

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Commerce

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Labor Force Statistics 2010</b>	<b>17.002</b>	<b>Department of Labor</b>	N/A	731.6	1,240.1	0.0	
<u>Performance Measures</u>			<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>		
Edit and correct survey date as needed. Produce estimates of employment according to methods prescribed by Bureau of Labor Statics by Federal deadlines. Used by federal, state, and local governments and the private sector for planning and other purposes.			na	yes	yes		
Collect, enter, and edit local area unemployment data and produce and review estimates according to methods prescribed by Bureau of Labor Statics by Federal deadlines. Used by federal, state, and local governments and the private sector for planning, funding and other purposes.			na	yes	yes		
Collect survey data, assign and review occupational codes, edit and correct coded data, meet percentage collection requirements, and transmit data to Bureau of Labor Statistics by Federal deadlines. Used by federal, state and local governments and the private sector for planning, career counseling, and other purposes.			na	yes	yes		
Collect survey data, assign and review industry codes, edit and correct data, produce quarterly counts of employment and wages by industry, and transmit data to Bureau of Labor Statistics by Federal deadlines. Used by federal, state, and local governments and the private sector for planning and other purposes. Used as a sample frame for the other Bureau of Labor Statistics programs.			na	yes	yes		

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Commerce

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011 Est. Rev.	FY 2012 Est. Rev.	Footnote(s)												
			Available	Received															
<b>Labor Force Statistics 2010</b>	<b>17.002</b>	<b>Department of Labor</b>	N/A	731.6	1,240.1	0.0													
<p>Collect and enter unemployment's claims data. Contact employers to verify potential layoff events and reasons, and transmit reports to Bureau of Labor Statistics by Federal deadlines.</p> <p>Used by federal, state, and local governments and the private sector for planning, and other purposes.</p>																			
<b>Low-Income Home Energy Assistance Program (LIHEAP)</b>	<b>93.568</b>	<b>US Department of Health and Human Services</b>	N/A	2,576.6	4,400.0	4,400.0	<sup>6, 15</sup>												
<p>Energy Assistance Block Grants: Funds are awarded to States and other jurisdictions, which then make payments directly to an eligible low-income household or, on behalf of such household, to an energy supplier to assist in meeting the cost of home energy.</p>																			
<table border="1" style="width: 100%;"> <thead> <tr> <th><u>Performance Measures</u></th> <th><u>FY 2010</u></th> <th><u>FY 2011</u></th> <th><u>FY 2012</u></th> </tr> </thead> <tbody> <tr> <td>Provide repairs, reconditioning, replacement, or restoration of deficiencies in the home with emphasis on efficient energy use for low-income households.</td> <td>895</td> <td>2484</td> <td>2500</td> </tr> <tr> <td colspan="4">Repairs or installation of weatherization materials must be related to energy use of a dwelling. Examples of eligible activities include, but are not limited to: repair, installation or replacement of inefficient water heaters, installation of smoke alarms, installation of additional locks on doors, weather-stripping around doors and window, insulation, or blower door testing.</td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	Provide repairs, reconditioning, replacement, or restoration of deficiencies in the home with emphasis on efficient energy use for low-income households.	895	2484	2500	Repairs or installation of weatherization materials must be related to energy use of a dwelling. Examples of eligible activities include, but are not limited to: repair, installation or replacement of inefficient water heaters, installation of smoke alarms, installation of additional locks on doors, weather-stripping around doors and window, insulation, or blower door testing.			
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>																
Provide repairs, reconditioning, replacement, or restoration of deficiencies in the home with emphasis on efficient energy use for low-income households.	895	2484	2500																
Repairs or installation of weatherization materials must be related to energy use of a dwelling. Examples of eligible activities include, but are not limited to: repair, installation or replacement of inefficient water heaters, installation of smoke alarms, installation of additional locks on doors, weather-stripping around doors and window, insulation, or blower door testing.																			
<b>Market Development</b>	<b>11.112</b>	<b>US Department of Commerce</b>	N/A	0.0	0.0	0.0	<sup>2, 15</sup>												
<table border="1" style="width: 100%;"> <thead> <tr> <th><u>Performance Measures</u></th> <th><u>FY 2010</u></th> <th><u>FY 2011</u></th> <th><u>FY 2012</u></th> </tr> </thead> <tbody> <tr> <td>No Information Available</td> <td>na</td> <td>na</td> <td>na</td> </tr> <tr> <td colspan="4">Old Grant - Information not available.</td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	No Information Available	na	na	na	Old Grant - Information not available.			
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>																
No Information Available	na	na	na																
Old Grant - Information not available.																			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Commerce

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011 Est. Rev.	FY 2012 Est. Rev.	Footnote(s)												
			Available	Received															
<b>Purchase CNG Transit Buses</b>	<b>81.119</b>	<b>Department of Energy</b>	N/A	0.0	0.0	0.0													
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th style="text-align: center;"><u>FY 2010</u></th> <th style="text-align: center;"><u>FY 2011</u></th> <th style="text-align: center;"><u>FY 2012</u></th> </tr> </thead> <tbody> <tr> <td>Purchase Transit Buses</td> <td style="text-align: center;">na</td> <td style="text-align: center;">3</td> <td style="text-align: center;">3</td> </tr> <tr> <td colspan="4">Purchase of buses in various cities and towns.</td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	Purchase Transit Buses	na	3	3	Purchase of buses in various cities and towns.			
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>																
Purchase Transit Buses	na	3	3																
Purchase of buses in various cities and towns.																			
<b>RBEG Arizona Highways 2009</b>	<b>10.769</b>	<b>US Department of Agriculture</b>	N/A	25.0	0.0	0.0													
<p>The intended goal of the RBEG (Rural Business Enterprise Grant) is to continue to promote Arizona's vulnerable rural communities to intra and interstate visitors as well as increase awareness and community pride for these often media neglected locales.</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th style="text-align: center;"><u>FY 2010</u></th> <th style="text-align: center;"><u>FY 2011</u></th> <th style="text-align: center;"><u>FY 2012</u></th> </tr> </thead> <tbody> <tr> <td>Marketing Video Production</td> <td style="text-align: center;">100%</td> <td style="text-align: center;">na</td> <td style="text-align: center;">na</td> </tr> <tr> <td colspan="4">Produce and market a 30-minute television series Arizona Highways Television.</td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	Marketing Video Production	100%	na	na	Produce and market a 30-minute television series Arizona Highways Television.			
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>																
Marketing Video Production	100%	na	na																
Produce and market a 30-minute television series Arizona Highways Television.																			
<b>RBEG Arizona Highways 2010</b>	<b>10.769</b>	<b>US Dept of Agriculture</b>	N/A	53.8	27.5	0.0													
<p>RBEG (Rural Business Enterprise Grants) was awarded to develop a website for promoting Arizona's rural communities and small businesses with an emphasis on Arizona Main Street communities.</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th style="text-align: center;"><u>FY 2010</u></th> <th style="text-align: center;"><u>FY 2011</u></th> <th style="text-align: center;"><u>FY 2012</u></th> </tr> </thead> <tbody> <tr> <td>Number of customers in local Main Street businesses that identify Arizona Highways Television as a reason why they visited the business or community.</td> <td style="text-align: center;">na</td> <td style="text-align: center;">50</td> <td style="text-align: center;">100</td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	Number of customers in local Main Street businesses that identify Arizona Highways Television as a reason why they visited the business or community.	na	50	100				
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>																
Number of customers in local Main Street businesses that identify Arizona Highways Television as a reason why they visited the business or community.	na	50	100																

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Commerce

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>RBEG Main Street</b>	<b>10.769</b>	<b>US Department of Agriculture</b>	N/A	4.9	76.4	0.0	

Develop and facilitate specialized business technology assistance for small businesses.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Target businesses to integrate technology in an upgraded business plan	na	0	15
Main Street reinvestment increase in the categories of "new jobs" and "new business opportunities" within the Main Street districts.			

<b>RBEG Web Based Asset Information System</b>	<b>10.769</b>	<b>US Dept of Agriculture</b>	N/A	11.6	69.7	0.0	
--	---------------	-------------------------------	-----	------	------	-----	--

RBEG (Rural Business Enterprise Grants) grant was awarded to create an interactive website that captures community asset information.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Design an online information system that connects community asset inventories to attract new businesses and job opportunities, increase capital investment, and expand existing businesses.	na	1	2
Design online information system.			

<b>Rehab Main Street</b>	<b>14.878</b>	<b>Arizona State Parks</b>	N/A	0.0	0.0	0.0	<sup>2,10</sup>
--------------------------	---------------	----------------------------	-----	-----	-----	-----	-----------------

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Not Available	na	na	na
Old Grant - No information available.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Commerce

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Solid Waste Disposal</b>	<b>66.808</b>	<b>Environmental Protection Agency</b>	N/A	0.0	0.0	0.0	<sup>2, 15</sup>

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Not Available	na	na	na
Old grant - No information available			

<b>State Energy Program - ARRA</b>	<b>81.041</b>	<b>Department of Energy</b>	N/A	1,600.9	18,474.9	18,474.9
------------------------------------	---------------	-----------------------------	-----	---------	----------	----------

State-Federal partnership for energy efficiency and renewable energy program that saves state governments, homeowners, schools, businesses, hospitals and communities dollars and energy.

1. Increase energy efficiency to reduce energy costs and consumption for consumers, businesses and government.
2. Reduce reliance on imported energy.
3. Improve the reliability of electricity and fuel supply and the delivery of energy services.
4. Reduce the impacts of energy production and use on the environment.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Jobs Created/Retained	0	17.45	450
Jobs created and retained as a result of Federal Stimulus dollars.			
Building Audits	0	190	100
Department of Energy authorized representatives will make site visits at times to review project accomplishments and management control systems and to provide technical assistance, if required.			
Buildings Retrofitted	0	59	150
Increase energy efficiency to reduce energy costs and consumption for consumers, businesses and government.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Commerce

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>State Energy Program - SEP and SEP-Admin</b>	<b>81.041</b>	<b>Department of Energy</b>	N/A	310.0	337.0	347.0	<sup>15</sup>

To promote the conservation of energy and reduce the rate of growth of energy demand by authorizing Department of Energy to establish procedures and guidelines for the development and implementation of specific State energy conservation programs; and to provide Federal financial and technical assistance to State in support of such programs.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Training /Workshops	27	12	12
Provide assistance and guidance in the development and implementation of a strategic energy plan. Provide policy direction that will facilitate building and renovations that are energy efficient and follow sustainable building practices.			

<b>Weatherization</b>	<b>81.042</b>	<b>Department of Energy</b>	N/A	0.0	0.0	0.0
-----------------------	---------------	-----------------------------	-----	-----	-----	-----

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Homes Weatherized	na	na	na
Install (residential) energy saving measures that reduce income-eligible program beneficiary households' out of pocket cash expenses for purchase of electricity and fuel.			

**State of Arizona**  
**Federal Operating Budget Detail**  
**(Dollars in Thousands)**

Agency: Department of Commerce

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Weatherization Assistance Program - ARRA</b>	<b>81.042</b>	<b>Department of Energy</b>	N/A	11,877.3	14,987.6	14,987.6	

Install residential energy saving measures that reduce income-eligible program beneficiary household's out of pocket cash expenses for purchase of electricity and fuel. This is accomplished through the Energy Office contract management, training, and technical assistance provided to ten statewide sub grantees to implement the Weatherization Program. Sub-grantees are non-profit and local government organizations.

1. Increase the energy efficiency of dwellings owned or occupied by low-income persons.
2. Reduce residential energy expenditures.
3. Improve health and safety of residents.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Homes Weatherized		1931	2500
Install residential energy saving measures that reduce income-eligible program beneficiary households' out of pocket cash expenses for purchase of electricity and fuel.			
Jobs Created/Retained	20	130	250
Jobs created and retained at the state agency level, local level, and using state contractors as a result of Federal Stimulus dollars.			

<b>Weatherization for Low-Income Persons</b>	<b>81.042</b>	<b>Department of Energy</b>	N/A	2,051.0	2,610.0	3,000.0	
--	---------------	-----------------------------	-----	---------	---------	---------	--

Install (residential) energy saving measures that reduce income-eligible program beneficiary household's out of pocket cash expenses for purchase of electricity and fuel. This is accomplished through the Energy Office contract management, training, and technical assistance provided to ten statewide sub grantees to implement the Weatherization Program. Sub grantees are non-profit and local government organizations.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Homes Weatherized	913	553	700
Install (residential) energy saving measures that reduce income-eligible program beneficiary households' out of pocket cash expenses for purchase of electricity and fuel.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Commerce

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Workforce Development</b>	<b>17.250</b>	<b>Department of Labor</b>	N/A	409.3	42.8	0.0	<sup>6, 15</sup>

To provide for Workforce Investment and Workforce Development DL Grant. WIA set aside fund for Incumbent Worker.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Provide staff oversight and policy direction to the Governor's Council on Workforce Policy	100%	100%	100%
Hold four meetings a year.			
Increase partnerships and outreach activities to enhance the Governor's Council on Workforce Policy.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Commerce

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Workforce Wired</b>	<b>17.268</b>	<b>Department of Labor</b>	N/A	30.5	52.5	0.0	
<p>Create a home-grown talent pipeline for emerging and existing high-technology industries. Develop entrepreneurial culture, infrastructure, and pipelines to foster innovation and diversify the regional economy and career opportunities. Establish a regional knowledge exchange, maximizing learning, assets, and transformation capacity across Cochise, Pima, Santa Cruz, and Yuma Counties.</p>							
<u>Performance Measures</u>			<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>		
Monitor financial records			100%	na	na		
Monitor status of Pima County financial records.							
<b>Total (Available/Received)</b>			N/A	<b>24,239.0</b>	<b>50,651.8</b>	<b>46,872.4</b>	

**FY 2010 Uses of Funds**

FTE	33.5
Personal Services	1,303.0
Employee-Related Expenditures	480.3
All Other Operating Expenditures	971.7
<b>Subtotal</b>	<b>2,755.0</b>
Land Acquisition and Capital Projects	0.0
Pass-Through Funds	5,234.2
<b>Total Uses of Funds</b>	<b>7,989.2</b> <sup>16</sup>

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

**Agency: Corporation Commission**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>American Recovery and Reinvestment Act of 2009 State Electricity Regulators Assistance</b>	<b>81.122</b>	<b>US Department of Energy, National Energy Technology Laboratory</b>	N/A	100.0	375.0	400.0	

The 2009 ARRA grant program renewable energies component provides federal funds to public and private entities to promote energy efficiency, renewable energy generation and electric transmission projects. Additional funding was made available for state electricity regulators to assist with the increased filing and application demands from regulated public utilities.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
# of Electricity related dockets filed with the Commission.			
In conjunction with the ACC Legal division, the Utilities division hopes to improve and facilitate the number of electricity related cases finalized before the Commission related to ARRA funded electricity projects.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Corporation Commission

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>One Call Grant</b>	<b>20.700</b>	<b>US DOT OPS</b>	N/A	40.0	0.0	0.0	

Provides reimbursement of expenses for the enforcement of the One Call (Blue Stake Enforcement) Program. Funding is limited to the pool of state applicants and is based on the actual prior year expenditures for program enforcement.

In prior fiscal years, the AZ program received less than the maximum allowed due to a reduced appropriation to the federal DOT. The Commission has been notified of its Blue Stake program termination as of December 31,2010. No further revenues or expenditures are planned.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Total BlueStake violations written. The number of violations written.	199	200	200
Random Blue Stake inspections The number of inspections conducted for Blue Stake violations.	52	60	60
Blue Stake Training classes held/persons attending The number of training classes held and number of persons attending those classes.	19/2115	20/2000	20/2000

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Corporation Commission

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Pipeline Safety Program</b>	<b>20.700</b>	<b>US DOT</b>	N/A	1,201.3	760.0	760.0	<sup>15</sup>

This grant program began in the mid-1980's with an annual reimbursement of approximately \$250 (thousand), and continues upon Congressional approval. The State program expends its Utilities Fund appropriation and makes periodic reports of its activities to the federal Department of Transportation, Office of Pipeline Safety, in order to receive a reimbursement of a portion of its expenditures.

The State Pipeline Safety Office functions on behalf of the federal Department of Transportation, Office of Pipeline Safety, to endure safe operations of interstate pipelines within the State of Arizona.

The Pipeline Safety Program is responsible for the inspection of all intrastate pipeline operators within the State of Arizona, and to enforce the Arizona Underground Facilities Law. The Program provides training to facility owners and excavators, as well as training for operators of master meter gas systems. The Program maintains a natural gas equipment loan-out program to assist gas operators in complying with Pipeline Safety regulations.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Total intrastate inspections The number of pipeline inspections conducted within Arizona.	71	100	100
Total master meter inspections. The number of inspections of master meters.	1448	1400	1400
Investigated incidents. The number of pipeline safety incidents investigated.	289	400	400
Master meter Training classes held/persons attending The number of Master Meter training classes held and the number of persons attending those training classes.	17/265	17/325	17/325

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Corporation Commission

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Total (Available/Received)</b>			N/A	<b>1,341.3</b>	<b>1,135.0</b>	<b>1,160.0</b>	
<b>FY 2010 Uses of Funds</b>							
FTE				2.0			
Personal Services				312.2			
Employee-Related Expenditures				18.4			
All Other Operating Expenditures				139.8			
<b>Subtotal</b>				<b>470.4</b>			
Land Acquisition and Capital Projects				0.0			
Pass-Through Funds				0.0			
<b>Total Uses of Funds</b>				<b>470.4</b> <sup>16</sup>			

**State of Arizona**  
**Federal Operating Budget Detail**  
**(Dollars in Thousands)**

Agency: Department of Corrections

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>2002--National School Breakfast</b>	(Continued)		N/A				
<u>Performance Measures</u>			<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>		
Administrative adjustment: No measures are available			0	0	0		
This is an administrative adjustment. No performance measures are available due to the grant's age and expired status.							

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Corrections

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>2006 AZ Re-entry Initiative (ARI)</b>	<b>16.202</b>	<b>US Dept of Justice/ Bureau of Justice Assistance</b>	N/A	238.0	194.0	0.0	<sup>3</sup>

This is a competitive grant through the Prisoner Re-entry Initiative Program of the US Dept of Justice/Bureau of Justice Assistance. It provides pre-release transition assessment, planning, programming, and services plus post-release supervision, services, and case management to eligible non-violent offenders. Released participating offenders are referred to either of two US Dept of Labor community organization grantees for post-release services and case management: Primavera Foundation in Tucson/Pima County and AZ Women's Education & Employment (AWEE) in Phoenix/Maricopa County. Grant was originally funded for three years (from 7/1/2006 through 6/30/2009); two one-year no-cost extensions were approved extending grant funding through June 30, 2011. Funds are accessed through federal draw down process following periodic submittal of reimbursement requests. Grant requires 25% match, which is paid by AZ Dept of Corrections appropriated budgeted funds. NOTE: original AFIS grant number 579400 was changed in FY 2009 to 579426 to reflect change in accounting cost center. Sources and Uses for FY 2010 and projections for FY 2011 and FY 2012 are listed under the current AFIS grant number 579426 only.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of inmates who received grant-related pre-release services while incarcerated	104	301	200
Number of inmates who received grant-related pre-release services while incarcerated. Data is collected by program staff. Note: grant will expire in FY 2011 so no projections are applicable for FY 2012.			
Number of inmates who complete pre-release risk/need assessments/pre-release services and obtain a transition plan	104	301	200
The number of inmates in this grant program who successfully complete pre-release risk/need assessments, participate in all assigned pre-release services, and obtain a transition plan. Data is collected by program staff. Note: grant will expire in FY 2011 so no projections are applicable for FY 2012.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Corrections

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>2007 Federal Bulletproof Vest Program</b>	<b>16.607</b>	<b>US Dept of Justice/ AZ Dept of Administration</b>	N/A	0.0	22.0	11.0	

Federal program which provides up to 50% reimbursement for purchase cost of approved bulletproof and/or stab vests for staff. The remaining 50% of purchase cost of vests must be derived from the General Fund or other non-appropriated sources. Funds are administered in Arizona by the AZ Dept of Administration, but application is made directly to the US Dept of Justice.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of bulletproof vests purchased	23	0	16
Number of eligible bulletproof vests purchased (eligible means type/brand of equipment authorized by the grantor). Data was collected by grant staff.			

<b>2007 Title II Improving Teacher Quality</b>	<b>84.367a</b>	<b>AZ Dept of Education</b>	N/A	0.0	0.0	0.0
--	----------------	-----------------------------	-----	-----	-----	-----

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Administrative adjustment: No measures available	0	0	0
This is an administrative adjustment. No performance measures are available due to the grant's age and expired status.			

**State of Arizona**  
**Federal Operating Budget Detail**  
**(Dollars in Thousands)**

Agency: Department of Corrections

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>2008 Federal Bulletproof Vest Program</b>	<b>16.607</b>	<b>US Dept of Justice/ AZ Dept of Administration</b>	N/A	19.5	0.0	0.0	

Federal program which provides up to 50% reimbursement for purchase cost of approved bulletproof and/or stab vests for staff. The remaining 50% of purchase cost must be derived from the General Fund or other non-appropriated sources. Funds are administered in Arizona by the AZ Dept of Administration, but application is made directly to the US Dept of Justice.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of bulletproof vests purchased	72	30	0
Number of eligible bulletproof vests purchased (eligible means type/brand of equipment authorized by the grantor). Funds are available for expenditure through September 30, 2010. Data was collected by agency staff.			

<b>2008 Homeland Security Grant Program</b>	<b>97.067</b>	<b>AZ Dept of Homeland Security</b>	N/A	0.1	0.0	0.0
---	---------------	---	-----	-----	-----	-----

Provides funding for radios and radio equipment for the AZ Dept of Corrections to enhance interoperable radio communication with other state and local agencies. Application is made annually; funding is from the US Dept of Homeland Security through the AZ Dept of Homeland Security.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of radios purchased	28	0	0
Number of (mobile and portable) radios purchased to enhance interoperable communications with other agencies. Data was collected by agency staff.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Corrections

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>2008 Prisoner Re-entry Initiative (PRI) Grant - Current Version</b>	<b>16.202</b>	<b>US Dept of Justice/ Bureau of Justice Assistance</b>	N/A	189.5	260.0	0.0	

This competitive grant is through the Prisoner Re-entry Initiative Program, funded by the US Dept of Justice, Bureau of Justice Assistance. Grant provides funds for pre- and post-release services aimed at reducing revocation, relapse, and recidivism among participating offenders returning to two targeted Phoenix area zip codes. Released participating offenders are referred to one of two community organizations for post-release services: Chicanos Por La Causa (a subgrantee of the AZ Dept of Corrections) and Arizona Women's Education and Employment (a grantee of the US Dept of Labor). Grant requires 25% match, which comes from appropriated budgeted funds (General Fund). Reimbursements are provided through federal draw down process following periodic submittal of reimbursement requests. The grant was originally for a two-year period (7/1/2008 through 6/30-2010); however, a one-year no-cost extension was requested and approved, extending the grant through 6/30/2011. NOTE: This grant has had two different AFIS Grant Numbers (#599425 and #599438) due to changes in accounting cost centers; Grant Sources and Uses information is provided separately for each Grant Number. Sources and Uses projections and Performance Measures projections are listed under AFIS Grant Number 599425, as it is the current number in use.

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Corrections

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>2008 Prisoner Re-entry Initiative (PRI) Grant - Current Version</b>			N/A				

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of offenders who receive grant-related pre-release services while incarcerated	53	136	64
<p>Number of inmates who receive pre-release services while incarcerated. Although this grant had two grant numbers in FY 2010 (599425 and 599438), all performance measures are aggregated in this grant number (599425), which is currently in use. Data was compiled and collected by grant staff. Note: grant will expire in FY 2011; therefore, no metrics are projected for FY 2012.</p>			
Number of offenders who completed pre-release/risk assessments/pre-release services, and obtained transition plan	53	200	100
<p>Number of inmates who successfully completed pre-release risk/need assessments, participated in all assigned pre-release services, and obtained a transition plan. Although this grant had two grant numbers in FY 2010 (599425 and 599438), all performance measures are aggregated in this grant number (599425), which is currently in use. Data was compiled and collected by grant staff. Note: grant will expire in FY 2011; therefore, no metrics are projected for FY 2012.</p>			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Corrections

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>2008 Prisoner Re-entry Initiative (PRI) Grant - Initial Version</b>	<b>16.202</b>	<b>US Dept of Justice/ Bureau of Justice Assistance</b>	N/A	0.2	0.0	0.0	

This competitive grant is through the Prisoner Re-entry Initiative Program, funded by the US Dept of Justice, Bureau of Justice Assistance. Grant provides funds for pre- and post-release services aimed at reducing revocation, relapse, and recidivism among participating offenders returning to two targeted Phoenix area zip codes. Released participating offenders are referred to one of two community organizations for post-release services: Chicanos Por La Causa (a subgrantee of the AZ Dept of Corrections) and Arizona Women's Education and Employment (a grantee of the US Dept of Labor). Grant requires 25% match, which comes from appropriated budgeted funds (General Fund). Reimbursements are provided through federal draw down process following periodic submittal of reimbursement requests. The grant was originally for a two-year period (7/1/2008 through 6/30-2010); however, a one-year no-cost extension was requested and approved, extending the grant through 6/30/2011. NOTE: This grant has had two different AFIS Grant Numbers (#599425 and #599438) due to changes in accounting cost centers; Grant Sources and Uses information is provided separately for each Grant Number. Sources and Uses projections and Performance Measures projections are listed under AFIS Grant Number 599425, as it is the current number in use.

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Corrections

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>2008 Prisoner Re-entry Initiative (PRI) Grant - Initial Version</b>			N/A				
(Continued)							
<u>Performance Measures</u>			<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>		
Number of offenders who receive pre-release services while incarcerated and post-release services after release			37	0	0		
Number of inmates receiving pre-release services while incarcerated and post-release services after release. Note: see FY 2010 metrics and projections in companion AFIS Grant Number 599425. Note: grant will expire in FY 2011; therefore, no metrics are projected for FY 2012.							
Number of offenders who complete pre-release/risk assessments/participate in pre-release services and obtain transition plans			37	0	0		
Number of inmates who successfully complete a pre-release risk/need assessment, participate in all assigned pre-release services, and obtain a transition plan. Note: see FY 2010 metrics and projections in companion AFIS Grant Number 599425. Note: grant will expire in FY 2011; therefore, no metrics are projected for FY 2012.							

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Corrections

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>2008 Workplace &amp; Community Training for Incarcerated Youth Offender</b>	<b>84.331</b>	<b>US Dept of Education, Office of Vocational &amp; Adult Ed</b>	N/A	229.0	7.3	0.0	

Second year of formula grant awarded for three-year plan beginning 7/1/07; provides education and training classes for incarcerated youth offenders ages 18-25. Monies available for encumbrance up to 27 months from start date; as a result, funds from multiple years may overlap. Funds are accessed through federal draw down process following periodic submittal of reimbursement requests. Projections for FY 2010, 2011, and 2012 are included in 2009 and 2010 Workplace & Community Training for Incarcerated Individuals grants.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of student inmates attending grant-supported Work-Based Education programs	614	576	NA
Number of student inmates attending grant-supported Work-Based Education programs. Grant funds will be totally expended during FY 2010; projections for FY 2011 and 2012 will be included in the 2009 and 2010 grants. Data is gathered by contracted (community college) staff and compiled by agency staff. Data is used to prepare future grant renewal applications.			
Number of student inmates attending Transition Life Skills academic programs	538	NA	NA
Number of student inmates attending Transition Life Skills academic programs. No metrics are available as this portion of the grant program did not continue after FY 2009 due to changes in the program design.			
Number of student inmates attending post-secondary academic programs	NA	38	NA
Number of student inmates attending post-secondary academic programs. Grant funds will be totally expended during FY 2010, and this portion of the grant program will not continue thereafter due to changes in program design. Data is gathered by contracted (community college) staff and compiled by agency staff. Data is used to prepare future grant renewal applications.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Corrections

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>2009 CO-SIG (Co-Occurring Subs-Rel &amp; Mental Disorders)</b>	<b>92.243</b>	<b>AZ Governor's Office</b>	N/A	95.1	0.0	0.0	

Competitive grant from the Substance Abuse and Mental Health Services Administration/ US Dept of Health and Human Services through the AZ Governor's Office. Funding provides substance abuse treatment and transitional services to eligible incarcerated men with co-occurring (mental health and substance abuse) disorders. No programming took place in in FY 2010 (last three months of grant). Instead, funds were utilized to purchase computer equipment, educational materials, and other services to assist in sustaining segments of the program through the identification and education of female offenders with co-occurring (mental health and substance abuse) disorders. Reimbursement provided through AZ Governor's Office following periodic submittal of reimbursement requests. Federal grant program expired on Sept 30, 2009; no further renewals were possible. No matching funds required.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of inmates participating in the program	37	0	NA
Number of inmates participating in the program. Grant expired September 30, 2009 so FY 2010 actuals represent only 3 month period. All participants had completed the program prior to FY 2010; no programming took place in FY 2010. Data was gathered and compiled by agency staff.			

<b>2009 Federal Bulletproof Vest Program</b>	<b>16.607</b>	<b>US Dept of Justice/ AZ Dept of Administration</b>	N/A	10.3	0.0	0.0	
--	---------------	--	-----	------	-----	-----	--

Federal program which provides up to 50% reimbursement for purchase cost of approved bulletproof and/or stab vests for staff. The remaining 50% of purchase cost must be derived from the General Fund or other non-appropriated sources. Funds are administered in Arizona by the AZ Dept of Administration, but application is made directly to the US Dept of Justice.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of bulletproof/stab vests purchased	0	15	0
Number of eligible bulletproof/stab vests purchased. (Eligible means item was included in the authorized equipment list provided by grantor). Data was collected by agency staff.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Corrections

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>2009 IDEA Basic Entitlement</b>	<b>84.027</b>	<b>AZ Dept of Education</b>	N/A	3.1	0.0	0.0	

Entitlement (formula) grant to support special education programs for incarcerated students with disabilities who are up to age 22; funding provides educational materials and supplies, teacher training, psychological and speech evaluations, speech and language related services (therapeutic instruction), and educational consultant to ensure compliance with federal and state statutes. Funds provided following periodic submittal of reimbursement requests. No matching funds are required.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of students receiving supplemental special education services	101	20	NA
Number of students with disabilities up to age 22 who receive supplemental special educational services. Note: Grant was operational only three months of FY 2010 (expired Sept 30, 2009), resulting in reduced metrics for FY 2010. Remaining metrics are reflected in 2010 IDEA Basic Entitlement grant. Data is gathered and compiled by staff.			

<b>2009 IDEA Secure Care</b>	<b>84.027</b>	<b>AZ Dept of Education</b>	N/A	0.0	0.0	0.0	
------------------------------	---------------	-----------------------------	-----	-----	-----	-----	--

Entitlement (formula) grant provides educational programs, materials, instructional software, and services to assist in the development of post-secondary goals for incarcerated students with disabilities who are up to age 22. Funds provided from the US Dept of Education through the AZ Dept of Education. Reimbursement requests are submitted to the AZ Dept of Education periodically. No matching funds are required.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of automatic audiometers procured to enable in-house testing of student hearing	5	0	NA
Number of automatic audiometers procured to enable in-house hearing testing for students with disabilities who are up to age 22. Data collected and compiled by agency staff for reporting to grantor and for use in future grant applications. Note: grant was operational only three months of FY 2010.			

**State of Arizona**  
**Federal Operating Budget Detail**  
**(Dollars in Thousands)**

Agency: Department of Corrections

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>2009 National School Breakfast</b>	<b>10.553</b>	<b>AZ Dept of Education</b>	N/A	15.3	0.0	0.0	

Provides partial reimbursement for breakfast meal service to incarcerated minors committed to the Arizona Dept of Corrections. Funds are reimbursed following periodic submittal of reimbursement requests. Funds originate from the US Dept of Education and are managed and dispersed by the AZ Dept of Education. No matching funds are required.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of breakfast meals served	53,990	NA	NA
Number of breakfast meals served to incarcerated minors. Data was collected by agency staff for reimbursement requests submitted to grantor. This represents the administrative close-out of this grant year; therefore, no performance metrics are available beyond FY 2009. See 2010 National School Breakfast for FY 2010 actual metrics and 2011 National School Breakfast for FY 2011 and 2012 projections.			

<b>2009 National School Lunch</b>	<b>10.555</b>	<b>AZ Dept of Education</b>	N/A	16.2	0.0	0.0	
-----------------------------------	---------------	-----------------------------	-----	------	-----	-----	--

Provides partial reimbursement for lunch meal service to incarcerated minors committed to the AZ Dept of Corrections. Funds are reimbursed following periodic submittal of reimbursement requests. Funds originate from the US Dept of Education and are managed and dispersed by the AZ Dept of Education. No matching funds are required.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of lunch meals served	38,023	NA	NA
Number of lunch meals served to incarcerated minors. Data was collected by agency staff for reimbursement requests submitted to grantor. This represents the administrative close-out of this grant year; therefore, no performance metrics are available beyond FY 2009. See 2010 National School Lunch for FY 2010 actual metrics and 2011 National School Lunch for FY 2011 and 2012 projections.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Corrections

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>2009 RSAT - Progressive Recovery</b>	<b>16.593</b>	<b>AZ Criminal Justice Commission</b>	N/A	29.8	0.0	0.0	

Formula grant provides substance abuse treatment services to incarcerated eligible male sex offenders. Funds are reimbursed following periodic submittal of requests. Grant funds are passed through the AZ Criminal Justice Commission from the US Dept of Justice; grant is awarded by the AZ Criminal Justice Commission on a competitive basis through a formal application process. A match of 25% is required and is derived from appropriated budgeted funds (General Fund).

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of inmates participating in program	56	33	NA
Number of inmates participating in program. Grant began January 1, 2009 and ended December 31, 2009 (changed from fiscal to calendar year award), so only 6 months of data was applicable to for FY 2010. Grant was not renewed in 2010. Data collected by agency staff for reporting to grantor.			

<b>2009 SCAAP (State Criminal Alien Assistance Program)</b>	<b>16.606.3</b>	<b>US Dept of Justice/ Bureau of Justice Assistance</b>	N/A	12,806.7	0.0	0.0	
---	-----------------	---	-----	----------	-----	-----	--

Formula grant that provides partial reimbursement to the State of Arizona for cost of incarcerating criminal aliens. This reimbursement covers the reporting period of July 1, 2007 through June 30, 2008. Applications are submitted annually; this application was submitted April 2009; reimbursement was received October 2009. Reimbursement funds are provided in lump sum.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of eligible criminal aliens reported	7065	NA	NA
The number of criminal aliens that meet eligibility criteria and are submitted to the US Dept of Justice, Bureau of Justice Assistance for reimbursement of the cost of incarceration. See 2010 SCAAP for FY 2010 actual metrics and projections for FY 2011 and FY 2012.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Corrections

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>2009 Title I Neglected &amp; Delinquent Children</b>	<b>84.013</b>	<b>AZ Dept of Education</b>	N/A	92.6	0.0	0.0	

Entitlement (formula) grant to provide educational salaries, services, supplies, and materials for the instruction of Title I-eligible students in subject areas of reading, writing, math, science, and social studies. Funds provided following periodic submittal of reimbursement requests to the AZ Dept of Education that administers the program for the US Dept of Education. No matching funds are required.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of teachers funded to provide instruction to Title I-eligible students.	4	0.5	NA
Number of teachers funded to provide (part-time) instruction to Title I-eligible students (up to age 21). Data collected and compiled by agency staff for reporting to grantor and for use in future grant applications.			

<b>2009 Title II Improving Teacher Quality</b>	<b>84.367</b>	<b>AZ Dept of Education</b>	N/A	3.8	0.0	0.0	
--	---------------	-----------------------------	-----	-----	-----	-----	--

Entitlement (formula) grant to provide course and instructional fees and testing costs related to assisting Correctional Educators in attaining "Highly Qualified" designation. Reimbursement funds are provided following periodic submittal of reimbursement requests to the AZ Dept of Education that administers the program for the US Dept of Education. No matching funds are required.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of educational staff that attended professional development classes, symposiums, and conferences	112	NA	NA
Number of educational staff that attended professional development classes, symposiums, and conferences to improve their skills and assist them in reaching the "Highly Qualified" designation. Data collected and compiled by agency staff for reporting to grantor. This represents the administrative close-out of this grant year; therefore, no performance metrics are available for FY 2010 or beyond.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Corrections

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
2009 Victims of Crime Act (VOCA)	16.575	AZ Dept of Public Safety/ Crime Victim Services	N/A	10.1	0.0	0.0	

Competitive grant provides direct victim assistance services, information, and outreach to victims of crime and the general public, as authorized by the Victims of Crime Act (VOCA) of 1984 federal program. Funding originates with the US Dept of Justice, Office of Victims of Crime and passes to the AZ Dept of Public Safety, Crime Victim Services. Reimbursement is provided following periodic submittal of reimbursement requests. Matching funds of 20% are required; they are provided from appropriated budgeted (General Fund) monies.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of victims receiving direct service or referral	756	NA	NA
Number of victims receiving direct services or referral to services from Victim Advocate(s). Data collected and compiled by agency staff for reporting to grantor and for use in future grant applications. This represents the administrative close-out of this grant year; therefore, no performance metrics are available for FY 2010 or beyond.			
Number of victims receiving information about their rights and the criminal justice system.	737	NA	NA
Number of victims receiving information about their rights and the criminal justice system. Data collected and compiled by agency staff for reporting to grantor. This represents the administrative close-out of this grant year; therefore, no performance metrics are available for FY 2010 or beyond.			

**State of Arizona**  
**Federal Operating Budget Detail**  
**(Dollars in Thousands)**

Agency: Department of Corrections

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>2009 Workplace &amp; Community Training for Incarcerated Individuals</b>	<b>84.331</b>	<b>US Dept of Education/ Office of Vocational &amp; Adult Ed</b>	N/A	275.1	421.8	0.0	

Third year of formula grant awarded for three-year plan beginning 7/1/07; provides education and training classes for incarcerated individuals ages 18-35. (Due to changes in authorizing federal legislation effective 2009, the maximum eligibility age was increased from age 25 to age 35.) Monies are available for encumbrance up to 27 months from start date. Funds provided through federal draw down process following periodic submittal of reimbursement requests. No matching funds required.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of student inmates attending grant supported Work-Based Education programs	NA	1,294	1,000
Number of student inmates attending grant supported Work-Based Education programs. Because this grant funding was not implemented until FY 2010, performance metrics are not available for FY 2009. Also, this funding will end early in FY 2012; therefore, performance metrics projections for FY 2012 will be shown in 2010 Workplace & Community Training for Incarcerated Individuals. Data is gathered by contracted (community college) staff and compiled by agency staff for reporting to grantor and for use in future grant renewal applications.			
Number of student inmates attending post-secondary academic program	NA	88	100
Number of student inmates attending post-secondary academic program. Because this grant funding was not implemented until FY 2010, performance metrics are not available for FY 2009. Also, this funding will end early in FY 2012; therefore, performance metrics projections for FY 2012 will be shown in 2010 Workplace & Community Training for Incarcerated Individuals. Data is gathered by contracted (community college) staff and compiled by agency staff for reporting to grantor and for use in future grant renewal applications.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Corrections

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>2010 Homeland Security Grant - Phoenix/Maricopa County</b>	<b>97.067</b>	<b>AZ Dept of Homeland Security</b>	N/A	0.0	163.5	0.0	

Provides funding for interoperable radios and radio equipment in Phoenix/Maricopa County, to comply with federal narrowband radio interoperability mandates effective 2013. This is one of two grants awarded this fiscal year for this purpose-part program. See also 2010 Homeland Security Grant - Tucson/Pima County.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of radios and supporting equipment purchased	NA	NA	100
Number of narrowband radios and supporting equipment purchased for Phoenix/Maricopa County areas to comply with federal interoperability mandates, which are scheduled to become effective 2013. Funding must be expended by May 2011; therefore, no projections for FY 2012 are submitted. Data gathered and compiled by staff.			

<b>2010 Homeland Security Grant - Tucson/Pima County</b>	<b>97.067</b>	<b>AZ Dept of Homeland Security</b>	N/A	0.0	336.5	0.0	
--	---------------	-------------------------------------	-----	-----	-------	-----	--

Provides funding for interoperable radios and radio equipment in Tucson/Pima County, to comply with federal narrowband radio interoperability mandates, which are scheduled to become effective 2013. This is one of two grants awarded this fiscal year for this purpose. See also 2010 Homeland Security Grant - Phoenix/Maricopa County.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of radios and supporting equipment purchased	NA	NA	300
Number of narrowband radios and supporting equipment purchased for Tucson/Pima County areas to comply with federal interoperability mandates, which are scheduled to become effective 2013. Funding must be expended by May 2011; therefore, no projections for FY 2012 are submitted. Data gathered and compiled by staff.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Corrections

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>2010 IDEA Basic Entitlement</b>	<b>84.027</b>	<b>AZ Dept of Education</b>	N/A	77.1	154.2	77.1	

This formula grant funds special education support services (i.e., psychological testing, speech pathology evaluations, and speech therapy) conducted by a contractor, in order to maintain compliance with the requirements of the Individuals with Disabilities Education Act (IDEA) of 2004. Targets students with disabilities up to age 22.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of special education students receiving psycho-educational evaluations conducted by a contractor.	NA	37	37
Number of special education students receiving psycho-educational evaluations conducted by a contractor. Data is gathered and compiled by staff.			
Number of special education students receiving speech evaluations and speech therapy conducted by a contractor	NA	49	49
Number of special education students receiving speech evaluations and speech therapy conducted by a contractor. Data is gathered and compiled by staff.			

**State of Arizona**  
**Federal Operating Budget Detail**  
**(Dollars in Thousands)**

**Agency: Department of Corrections**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>2010 IDEA Secure Care</b>	<b>84.027</b>	<b>AZ Dept of Education</b>	N/A	12.3	24.6	12.3	

This formula grant, authorized by the Individuals with Disabilities Education Act (IDEA) of 2004, to provide funding for purchase of computer equipment and instructional software, transition/ classroom instructional materials, general supplies, and professional psycho-educational and speech evaluations for students with disabilities who are up to age 22.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of special education computer work stations developed	NA	1	1
Number of special education computer work stations developed. Data collected and compiled by agency staff.			
Number of special education sites receiving updated transition and portfolio materials	NA	6	6
Number of special education sites receiving updated portfolio- and transition-related materials, i.e., documents and information regarding educational activities and transition goals, which allow the special education student to advance to other educational institutions upon release. Data is gathered and compiled by staff.			

<b>2010 National School Breakfast</b>	<b>10.553</b>	<b>AZ Dept of Education</b>	N/A	67.5	0.0	0.0	
---------------------------------------	---------------	-----------------------------	-----	------	-----	-----	--

Provides partial reimbursement for breakfast meal service to incarcerated minors committed to the AZ Dept of Corrections. Funds are reimbursed following periodic submittal of reimbursement requests. Funds originate from the US Dept of Education and are managed and dispersed through the AZ Dept of Education. No matching funds are required.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of breakfast meals served	NA	42,000	NA
Number of breakfast meals served to incarcerated minor-age inmates. Data was collected by agency staff for reimbursement requests submitted to grantor.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Corrections

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>2010 National School Lunch</b>	<b>10.555</b>	<b>AZ Dept of Education</b>	N/A	74.5	0.0	0.0	

Provides partial reimbursement for lunch meal service to incarcerated minors committed to the AZ Dept of Corrections. Funds are reimbursed following periodic submittal of reimbursement requests. Funds originate from the US Dept of Education and are managed and dispersed through the AZ Dept of Education. No matching funds are required.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of lunch meals served	NA	29,780	NA
Number of lunch meals served to incarcerated minor-age inmates. Data was collected by agency staff for reimbursement requests submitted to grantor.			

<b>2010 RSAT Gemini Program</b>	<b>16.593</b>	<b>AZ Criminal Justice Commission</b>	N/A	15.5	55.6	27.8	
---------------------------------	---------------	---------------------------------------	-----	------	------	------	--

This competitive pass-through grant is awarded to provide substance abuse treatment to eligible offenders with co-occurring substance abuse and mental health disorders. Funding originated with US Dept of Justice and is passed through to the AZ Criminal Justice Commission, which disperses it to agencies via an annual application process. Grant funding is based on the calendar year.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of inmates who participated in and completed the program	NA	0	60
The number of inmates with co-occurring substance abuse and mental health disorders who participated in and completed this substance abuse treatment program. The grant is based on the calendar year; therefore, participants who started in January 2010 will not complete the program until sometime in FY 2011. Data is gathered and compiled by program staff for reporting to the grantor.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Corrections

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>2010 SCAAP (State Criminal Alien Assistance Program)</b>	<b>16.606</b>	<b>US Dept of Justice/ Bureau of Justice Assistance</b>	N/A	0.0	12,806.7	12,806.7	

Formula grant provides partial reimbursement to State of Arizona for cost of incarcerating criminal aliens. This reimbursement covers the reporting period of July 1, 2008 through June 30, 2009. Applications are submitted annually; this application was submitted May 2010, with reimbursement funds projected to be awarded September 2010. Reimbursement funds are provided in lump sum.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of eligible criminal aliens reported	NA	7,525	7,525
The number of criminal aliens meeting eligibility criteria reported to the US Dept of Justice, Bureau of Justice Assistance. Data gathered, compiled, and submitted by staff.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Corrections

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>2010 Title I - D St Agency Neglected &amp; Delinquent Children</b>	<b>84.013a</b>	<b>AZ Dept of Education</b>	N/A	150.0	316.0	157.4	

This formula grant provides funding for 4.5 FTE (15 x .30 FTE) Correctional Educators to provide supplemental education services to targeted Title I-eligible students (students up to age 22). Grant targets minor-age students at Minors Units in ASPC-Tucson and ASPC-Perryville and adult-age students at adult units in ASPC-Eyman, ASPC- Florence, and ASPC-Yuma. Also funds 1 FTE (3 x .333 FTE) to coordinate transition activities for targeted Title I-eligible minor-age students at Minors Units in ASPC-Tucson and ASPC-Perryville.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of Correctional Educators funded to provide (part-time) supplemental instruction to Title I-eligible students.	NA	11.5	11.5
Number of Correctional Educators funded to provide (part-time) supplemental instruction to Title I-eligible students. Data collected and compiled by agency staff for reporting to grantor.			
Number of educational staff funded to provide (part time) transition liaison services for Title I-eligible students	NA	3	3
Number of educational staff funded to provide (part time) transition liaison services for Title I-eligible students. Data gathered and compiled by staff.			
Number of computer work stations created for use by Title I-eligible students	NA	6	6
Number of computer work stations created for use by Title I-eligible students.			
Number of Transition Resource Centers created	NA	2	1
Number of Transition Resource Centers created within an individual inmate library. Transition Resource Centers provide computer-based materials regarding careers, educational opportunities, and re-integration resources and strategies. Computers do NOT have Internet connectivity; each computer is freestanding; information is provided to students on disc. Data gathered and compiled by staff.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Corrections

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>2010 Title II Improving Teacher Quality</b>	<b>84.367a</b>	<b>AZ Dept of Education</b>	N/A	15.0	30.0	3.2	

This grant funds a contractor to evaluate the professional development needs of approximately 175 Correctional Educators. Also funds reimbursement of tuition and test fees for approximately 30 Correctional Educators to complete requirements for "Highly Qualified" designation pursuant to No Child Left Behind federal program.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of educational staff funded for supplemental academic education	NA	2	2
Number of educational staff funded for supplemental academic education to improve their skills and assist them in reaching the "Highly Qualified" designation. Data collected and compiled by agency staff.			
Number of educational staff involved in professional development through the annual Arizona Correctional Educator's Symposium	NA	39	39
Number of educational staff involved in professional development through the annual Arizona Correctional Educator's Symposium. Data gathered and compiled by staff.			
Number of Correctional Educators surveyed by contractor for future professional development needs	NA	130	130
Number of Correctional Educators surveyed by contractor for future professional development needs. Data gathered and compiled by staff.			
Number of educational staff trained in utilizing technology in the educational classroom	NA	0	115
Number of educational staff trained in utilizing technology in the educational classroom, i.e., modern learning materials with emphasis on subjects impacting functional literacy and GED preparation, assistive classroom devices, and use of grade books and computer assisted/managed programs. Data gathered and compiled by staff.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Corrections

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
2010 Victims of Crime Act (VOCA)	16.575	AZ Dept of Public Safety/ Crime Victim Services	N/A	50.9	0.0	0.0	

Competitive grant provides direct victim assistance services, information, and outreach to victims of crime and the general public, as authorized by the Victims of Crime Act (VOCA) of 1984. Funding originates with the US Dept of Justice, Office of Victims of Crime and passes to the AZ Dept of Public Safety, Crime Victim Services for distribution. Reimbursement is provided following periodic submittal of reimbursement requests. Matching funds of 20% are required and provided from appropriated budgeted funds (General Fund).

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of victims receiving direct services or referrals	NA	1,081	NA
Number of victims receiving direct services or referrals by Victim Advocates. Data will be collected and compiled by program staff for reporting to grantor and as basis for future grant applications.			
Number of Orders of Protection served to prison inmates on behalf of victims	NA	64	NA
Number of Orders of Protection served to prison inmates on behalf of victims. Data is collected and compiled by program staff for reporting to grantor and as basis for future grant applications.			
Number of victims whose restitution orders were implemented	NA	209	NA
The number of victims with court-ordered restitution (against prison inmates) whose restitution orders were set up for payment and implemented within the prison's inmate banking (accounting) system. Data is collected and compiled by grant program staff for reporting to the grantor.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Corrections

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>2010 Workplace and Community Transition Training for Incarcerated Individuals</b>	<b>84.331</b>	<b>US Dept of Education</b>	N/A	0.0	300.0	300.0	

First year of formula grant for a three-year plan beginning 7/1/2010; awarded by the U.S. Department of Education; provides education and training classes for incarcerated individuals ages 18-35. Monies available for encumbrance up to 27 months from each year's award date. Funds are provided through federal draw down process following periodic submittal of reimbursement requests. No matching funds required.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of students inmates attending grant supported Work-Based Education programs.	NA	NA	350
The number of student inmates attending grant supported Work-Based Education programs. Data is gathered by contract (community college) staff and compiled by agency staff for reporting to the grantor.			
Number of student inmates attending post-secondary academic programs	NA	NA	50
Number of student inmates attending post-secondary academic programs. Data is gathered by contract (community college) staff and compiled by agency staff for reporting to the grantor.			

<b>2011 National School Breakfast</b>	<b>10.553</b>	<b>AZ Dept of Education</b>	N/A	0.0	140.0	70.0
---------------------------------------	---------------	-----------------------------	-----	-----	-------	------

Provides partial reimbursement for breakfast meal service to incarcerated minors committed to the Arizona Dept of Corrections. Funds are reimbursed following periodic submittal of reimbursement requests. Funds originate from the US Dept of Education and are managed and dispersed through the AZ Dept of Education. No matching funds are required.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of breakfast meals served	NA	NA	42,000
Number of breakfast meals served to minor age male inmates at ASPC-Tucson. Data gathered and compiled by staff.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Corrections

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>2011 National School Lunch</b>	<b>10.555</b>	<b>AZ Dept of Education</b>	N/A	0.0	150.0	75.0	

Provides partial reimbursement for lunch meal service to incarcerated minors committed to the AZ Dept of Corrections. Funds are reimbursed following periodic submittal of reimbursement requests. Funds originate from the US Dept of Education and are managed and dispersed through the AZ Dept of Education. No matching funds are required.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of lunch meals served	NA	NA	29,780
Number of lunch meals served to minor age male inmates at ASPC-Tucson. Data gathered and compiled by staff.			

<b>2011 National School Lunch Program Equipment Assistance</b>	<b>10.579</b>	<b>AZ Dept of Education</b>	N/A	0.0	19.4	9.7
--	---------------	-----------------------------	-----	-----	------	-----

Grant provides funding for purchased of food service capital equipment for minor age inmates incarcerated within the Arizona Department of Corrections. Approved equipment for purchase includes: tilt cooking kettle for male minor age inmates at ASPC-Tucson and heated/refrigerated prison tray servers and trays for female minor age inmates at ASPC- Perryville. Funding is federal pass-through monies from the US Department of Education. Grant was awarded based on competitive grant application. No cost-share or matching funds are required.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of equipment items acquired with grant funds	NA	NA	2
The number of equipment items acquired with grants funds pursuant to the approved grant budget. The items in the approved budget include: one tilt cooking kettle and one food serving cart with trays. Data gathered and compiled by staff.			
Number of meals served by new equipment	NA	NA	70,000
Number of meals serves to minor-age inmates at ASPC Tucson (male inmates) and ASPC Perryville (female inmates).			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Corrections

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
2011 Victims of Crime Act (VOCA)	16.575	AZ Dept of Public Safety/ Crime Victim Services	N/A	0.0	110.2	55.1	

Competitive grant provides direct victim assistance services, information, and outreach to victims of crime and the general public, as authorized by the federal Victims of Crime Act. Funding originates with the US Dept of Justice, Office of Victims of Crime and passes to the AZ Dept of Public Safety, Crime Victim Services. Funds are reimbursed following periodic submittal of requests. Twenty (20) percent matching funds (required) are provided primarily through staff salary (paid by appropriated budgeted funds) and use of volunteer/intern Victim Advocates. Funds one (1) FTE Victim Advocate.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of victims receiving direct services or referral to services The number of victims receiving direct services or referral to services. Data will be gathered and compiled by program staff for reporting to the grantor.	NA	NA	1,081
Number of Orders of Protection served to prison inmates on behalf of victims. The number of Orders of Protection served to prison inmates on behalf of victims. Data is collected and compiled by grant program staff for reporting to the grantor.	NA	NA	64
Number of victims whose restitution orders were implemented The number of victims with court-ordered restitution (against prison inmates) whose restitution orders were set up for payment and implemented within the prison's inmate banking (accounting) system. Data is collected and compiled by grant program staff for reporting to the grantor.	NA	NA	209

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

**Agency: Department of Corrections**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>FY 2010 Amount</b>		<b>FY 2011</b>	<b>FY 2012</b>	<b>Footnote(s)</b>
			<b>Available</b>	<b>Received</b>	<b>Est. Rev.</b>	<b>Est. Rev.</b>	
<b>ARRA - 2010 IDEA Basic</b>	<b>84.391</b>	<b>AZ Dept of Education</b>	N/A	49.6	0.0	0.0	

This formula grant funds contract services for speech, language, and psychological assessments and therapy for special education students (students with disabilities up to age 22); funds allowed selected Correctional Educators to attend professional development conferences and training; funds also allow the purchase of special student assessment tools and the training for their proper usage. Funds provided through the American Recovery and Reinvestment Act.

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Corrections

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>ARRA - 2010 IDEA Basic</b>	<b>84.391</b>	<b>AZ Dept of Education</b>	N/A	49.6	0.0	0.0	
<u>Performance Measures</u>			<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>		
Number of special education students receiving psycho-educational evaluations conducted by contractors.			NA	19	NA		
Number of special education students receiving psycho-educational evaluations conducted by contractors. Because this grant is funded by the American Recovery and Revitalization Act (ARRA), it is not likely to be available in future years. Therefore, no projections are made for FY 2011 and FY 2012. Data is gathered and compiled by program staff.							
Number of special education students receiving speech evaluations and speech therapy conducted by contractors.			NA	23	NA		
Number of special education students receiving speech evaluations and speech therapy conducted by contractors. Because this grant is funded by the American Recovery and Revitalization Act (ARRA), it is not likely to be available in future years. Therefore, no projections are made for FY 2011 and FY 2012. Data is gathered and compiled by program staff.							
Number of educational staff trained in the administration of Woodcock-Johnson assessments			NA	9	NA		
Number of educational staff trained in the administration of Woodcock-Johnson assessments (individual cognitive tests of general intellectual ability utilized to identify special education-eligible students). Because this grant is funded by the American Recovery and Revitalization Act (ARRA), it is not likely to be available in future years. Therefore, no projections are made for FY 2011 and FY 2012. Data is gathered and compiled by program staff.							

**State of Arizona**  
**Federal Operating Budget Detail**  
**(Dollars in Thousands)**

Agency: Department of Corrections

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011 Est. Rev.	FY 2012 Est. Rev.	Footnote(s)
			Available	Received			
<b>ARRA - 2010 IDEA Basic</b>	<b>84.391</b>	<b>AZ Dept of Education</b>	N/A	49.6	0.0	0.0	
<p>Number of educational staff trained in Individual Education Plan (IEP) development and Transition Plan development</p> <p>Number of educational staff trained in Individual Education Plan (IEP) development and Transition Plan development. IEPs are required by the Individuals with Disabilities Education (IDEA) Act OF 2004. IEPs are written documents specific to each special education student, which contain the individual's education goals and direction for classroom activities. Data is gathered and compiled by program staff.</p>							
<b>Chapter I Adult Education</b>	<b>84.013</b>	<b>AZ Dept of Education</b>	N/A	0.0	0.0	0.0	
<p><u>Performance Measures</u></p> <p>Administrative adjustment: No measures are available.</p> <p>No performance measures are available due to the grant's age and expired status. This is an administrative adjustment.</p>							
<b>Chapter I Minors Unit (Negative \$14,700 Balance)</b>	<b>84.013</b>	<b>AZ Dept of Education</b>	N/A	0.0	0.0	0.0	
<p><u>Performance Measures</u></p> <p>Administrative adjustment: No measures are available.</p> <p>No performance measures are available for this grant due to its age and expired status. This is an administrative adjustment.</p>							
<b>Chapter I Minors Unit (Negative \$700 Balance)</b>	<b>84.013</b>	<b>AZ Dept of Education</b>	N/A	0.0	0.0	0.0	
<p><u>Performance Measures</u></p> <p>Administrative adjustment: No measures are available.</p> <p>No performance measures are available due to the grant's age and expired status. This is an administrative adjustment.</p>							

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Corrections

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)												
			Available	Received	Est. Rev.	Est. Rev.													
<b>Computer Literacy-Douglas (Negative \$1,400 Balance)</b>	<b>84.034</b>	<b>AZ Library and Archives</b>	N/A	0.0	0.0	0.0													
<table border="1" style="width: 100%;"> <tr> <td style="width: 50%;"><u>Performance Measures</u></td> <td style="width: 10%;"><u>FY 2010</u></td> <td style="width: 10%;"><u>FY 2011</u></td> <td style="width: 10%;"><u>FY 2012</u></td> </tr> <tr> <td>Administrative adjustment: No measures are available.</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td colspan="4">No performance measures are available due to this grant's age and expired status. This is an administrative adjustment.</td> </tr> </table>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	Administrative adjustment: No measures are available.	0	0	0	No performance measures are available due to this grant's age and expired status. This is an administrative adjustment.			
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>																
Administrative adjustment: No measures are available.	0	0	0																
No performance measures are available due to this grant's age and expired status. This is an administrative adjustment.																			
<b>Computer Literacy-Douglas (Negative \$3,900 Balance)</b>	<b>84.034</b>	<b>AZ Library and Archives</b>	N/A	0.0	0.0	0.0													
<table border="1" style="width: 100%;"> <tr> <td style="width: 50%;"><u>Performance Measures</u></td> <td style="width: 10%;"><u>FY 2010</u></td> <td style="width: 10%;"><u>FY 2011</u></td> <td style="width: 10%;"><u>FY 2012</u></td> </tr> <tr> <td>Administrative adjustment: No measures are available.</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td colspan="4">No performance measures are available due to the grants age and expired status. This is an administrative adjustment.</td> </tr> </table>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	Administrative adjustment: No measures are available.	0	0	0	No performance measures are available due to the grants age and expired status. This is an administrative adjustment.			
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>																
Administrative adjustment: No measures are available.	0	0	0																
No performance measures are available due to the grants age and expired status. This is an administrative adjustment.																			
<b>F2000-AY94-Inmate Cell Furniture Safety Mod</b>	<b>00.000</b>	<b>AZ Dept of Administration</b>	N/A	0.0	0.0	0.0													
<table border="1" style="width: 100%;"> <tr> <td style="width: 50%;"><u>Performance Measures</u></td> <td style="width: 10%;"><u>FY 2010</u></td> <td style="width: 10%;"><u>FY 2011</u></td> <td style="width: 10%;"><u>FY 2012</u></td> </tr> <tr> <td>Administrative adjustment: No measures are available.</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td colspan="4">No performance measures are available due to the grant's age and expired status. This is an administrative adjustment.</td> </tr> </table>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	Administrative adjustment: No measures are available.	0	0	0	No performance measures are available due to the grant's age and expired status. This is an administrative adjustment.			
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>																
Administrative adjustment: No measures are available.	0	0	0																
No performance measures are available due to the grant's age and expired status. This is an administrative adjustment.																			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Corrections

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)												
			Available	Received	Est. Rev.	Est. Rev.													
<b>F2000-AY94-Return to Work</b>	<b>00.000</b>	<b>AZ Dept of Administration</b>	N/A	0.0	0.0	0.0													
<table border="1" style="width: 100%;"> <tr> <td style="width: 50%;"><u>Performance Measures</u></td> <td style="width: 10%;"><u>FY 2010</u></td> <td style="width: 10%;"><u>FY 2011</u></td> <td style="width: 10%;"><u>FY 2012</u></td> </tr> <tr> <td>Administrative adjustment: No measures are available.</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td colspan="4">No performance measures are available for this grant due to its age and expired status. This is an administrative adjustment.</td> </tr> </table>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	Administrative adjustment: No measures are available.	0	0	0	No performance measures are available for this grant due to its age and expired status. This is an administrative adjustment.			
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>																
Administrative adjustment: No measures are available.	0	0	0																
No performance measures are available for this grant due to its age and expired status. This is an administrative adjustment.																			
<b>F2000-AY95-Chapter I Adult Education</b>	<b>84.013</b>	<b>AZ Dept of Education</b>	N/A	0.0	0.0	0.0													
<table border="1" style="width: 100%;"> <tr> <td style="width: 50%;"><u>Performance Measures</u></td> <td style="width: 10%;"><u>FY 2010</u></td> <td style="width: 10%;"><u>FY 2011</u></td> <td style="width: 10%;"><u>FY 2012</u></td> </tr> <tr> <td>Administrative adjustment: No measures are available.</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td colspan="4">No performance measures are available due to the grants age and expired status. This is an administrative adjustment.</td> </tr> </table>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	Administrative adjustment: No measures are available.	0	0	0	No performance measures are available due to the grants age and expired status. This is an administrative adjustment.			
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>																
Administrative adjustment: No measures are available.	0	0	0																
No performance measures are available due to the grants age and expired status. This is an administrative adjustment.																			
<b>F2000-National School Breakfast (1992-1993)</b>	<b>10.553</b>	<b>AZ Dept of Education</b>	N/A	0.0	0.0	0.0													
<table border="1" style="width: 100%;"> <tr> <td style="width: 50%;"><u>Performance Measures</u></td> <td style="width: 10%;"><u>FY 2010</u></td> <td style="width: 10%;"><u>FY 2011</u></td> <td style="width: 10%;"><u>FY 2012</u></td> </tr> <tr> <td>Administrative adjustment: No measures are available.</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td colspan="4">No performance measures are available due to the age and expired status of the grant. This is an administrative adjustment.</td> </tr> </table>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	Administrative adjustment: No measures are available.	0	0	0	No performance measures are available due to the age and expired status of the grant. This is an administrative adjustment.			
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>																
Administrative adjustment: No measures are available.	0	0	0																
No performance measures are available due to the age and expired status of the grant. This is an administrative adjustment.																			
<b>F2000-National School Breakfast (1992-1999)</b>	<b>10.553</b>	<b>AZ Dept of Education</b>	N/A	0.0	0.0	0.0													
<table border="1" style="width: 100%;"> <tr> <td style="width: 50%;"><u>Performance Measures</u></td> <td style="width: 10%;"><u>FY 2010</u></td> <td style="width: 10%;"><u>FY 2011</u></td> <td style="width: 10%;"><u>FY 2012</u></td> </tr> <tr> <td>Administrative adjustment: No measures are available.</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td colspan="4">No performance measures are available due to the grant's age and expired status. This is an administrative adjustment.</td> </tr> </table>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	Administrative adjustment: No measures are available.	0	0	0	No performance measures are available due to the grant's age and expired status. This is an administrative adjustment.			
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>																
Administrative adjustment: No measures are available.	0	0	0																
No performance measures are available due to the grant's age and expired status. This is an administrative adjustment.																			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Corrections

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011 Est. Rev.	FY 2012 Est. Rev.	Footnote(s)																								
			Available	Received																											
<b>F2000--National School Breakfast FYE 2000</b>	<b>10.553</b>	<b>AZ Dept of Education</b>	N/A	0.0	0.0	0.0																									
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;"><u>Performance Measures</u></td> <td style="width: 10%;"></td> <td style="width: 10%;"><u>FY 2010</u></td> <td style="width: 10%;"><u>FY 2011</u></td> <td style="width: 10%;"><u>FY 2012</u></td> <td colspan="3"></td> </tr> <tr> <td>Administrative adjustment: No measures are available</td> <td></td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td colspan="3"></td> </tr> <tr> <td colspan="8">This is an administrative adjustment. No performance measures are available due to the grant's age and expired status.</td> </tr> </table>								<u>Performance Measures</u>		<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>				Administrative adjustment: No measures are available		0	0	0				This is an administrative adjustment. No performance measures are available due to the grant's age and expired status.							
<u>Performance Measures</u>		<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>																											
Administrative adjustment: No measures are available		0	0	0																											
This is an administrative adjustment. No performance measures are available due to the grant's age and expired status.																															
<b>F2000--National School Breakfast FYE 2001</b>	<b>10.553</b>	<b>AZ Dept of Education</b>	N/A	0.0	0.0	0.0																									
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;"><u>Performance Measures</u></td> <td style="width: 10%;"></td> <td style="width: 10%;"><u>FY 2010</u></td> <td style="width: 10%;"><u>FY 2011</u></td> <td style="width: 10%;"><u>FY 2012</u></td> <td colspan="3"></td> </tr> <tr> <td>Administrative adjustment: No measures are available.</td> <td></td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td colspan="3"></td> </tr> <tr> <td colspan="8">No performance measures are available due to the grant's age and expired status. This is an administrative adjustment.</td> </tr> </table>								<u>Performance Measures</u>		<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>				Administrative adjustment: No measures are available.		0	0	0				No performance measures are available due to the grant's age and expired status. This is an administrative adjustment.							
<u>Performance Measures</u>		<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>																											
Administrative adjustment: No measures are available.		0	0	0																											
No performance measures are available due to the grant's age and expired status. This is an administrative adjustment.																															
<b>F2000-National School Lunch (1992-1993)</b>	<b>10.555</b>	<b>AZ Dept of Education</b>	N/A	0.0	0.0	0.0																									
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;"><u>Performance Measures</u></td> <td style="width: 10%;"></td> <td style="width: 10%;"><u>FY 2010</u></td> <td style="width: 10%;"><u>FY 2011</u></td> <td style="width: 10%;"><u>FY 2012</u></td> <td colspan="3"></td> </tr> <tr> <td>Administrative adjustment: No measures are available</td> <td></td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td colspan="3"></td> </tr> <tr> <td colspan="8">No performance measures are available due to the grant's age and expired status. This is an administrative adjustment.</td> </tr> </table>								<u>Performance Measures</u>		<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>				Administrative adjustment: No measures are available		0	0	0				No performance measures are available due to the grant's age and expired status. This is an administrative adjustment.							
<u>Performance Measures</u>		<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>																											
Administrative adjustment: No measures are available		0	0	0																											
No performance measures are available due to the grant's age and expired status. This is an administrative adjustment.																															
<b>F2000-National School Lunch (1992-1999)</b>	<b>10.555</b>	<b>AZ Dept of Education</b>	N/A	0.0	0.0	0.0																									
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;"><u>Performance Measures</u></td> <td style="width: 10%;"></td> <td style="width: 10%;"><u>FY 2010</u></td> <td style="width: 10%;"><u>FY 2011</u></td> <td style="width: 10%;"><u>FY 2012</u></td> <td colspan="3"></td> </tr> <tr> <td>Administrative adjustment: No measures are available</td> <td></td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td colspan="3"></td> </tr> <tr> <td colspan="8">No performance measures are available due to the grant's age and expired status. This is an administrative adjustment.</td> </tr> </table>								<u>Performance Measures</u>		<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>				Administrative adjustment: No measures are available		0	0	0				No performance measures are available due to the grant's age and expired status. This is an administrative adjustment.							
<u>Performance Measures</u>		<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>																											
Administrative adjustment: No measures are available		0	0	0																											
No performance measures are available due to the grant's age and expired status. This is an administrative adjustment.																															

**State of Arizona**  
**Federal Operating Budget Detail**  
**(Dollars in Thousands)**

Agency: Department of Corrections

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011 Est. Rev.	FY 2012 Est. Rev.	Footnote(s)												
			Available	Received															
<b>F2000--National School Lunch FYE 2000</b>	<b>10.555</b>	<b>AZ Dept of Education</b>	N/A	0.0	0.0	0.0													
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;"><u>Performance Measures</u></td> <td style="width: 15%; text-align: center;"><u>FY 2010</u></td> <td style="width: 15%; text-align: center;"><u>FY 2011</u></td> <td style="width: 15%; text-align: center;"><u>FY 2012</u></td> </tr> <tr> <td>Administrative adjustment: No measures are available</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td colspan="4">This is an administrative adjustment. No performance measures are available due to the grant's age and expired status.</td> </tr> </table>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	Administrative adjustment: No measures are available	0	0	0	This is an administrative adjustment. No performance measures are available due to the grant's age and expired status.			
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>																
Administrative adjustment: No measures are available	0	0	0																
This is an administrative adjustment. No performance measures are available due to the grant's age and expired status.																			
<b>F2000--National School Lunch FYE 2002</b>	<b>10.555</b>	<b>AZ Dept of Education</b>	N/A	0.0	0.0	0.0													
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;"><u>Performance Measures</u></td> <td style="width: 15%; text-align: center;"><u>FY 2010</u></td> <td style="width: 15%; text-align: center;"><u>FY 2011</u></td> <td style="width: 15%; text-align: center;"><u>FY 2012</u></td> </tr> <tr> <td>Administrative adjustment: No measures are available</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td colspan="4">This is an administrative adjustment. No performance measures are available due to the grant's age and expired status.</td> </tr> </table>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	Administrative adjustment: No measures are available	0	0	0	This is an administrative adjustment. No performance measures are available due to the grant's age and expired status.			
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>																
Administrative adjustment: No measures are available	0	0	0																
This is an administrative adjustment. No performance measures are available due to the grant's age and expired status.																			
<b>F2001-Indirect Costs</b>	<b>000.000</b>	<b>Various</b>	N/A	0.0	0.0	0.0													
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;"><u>Performance Measures</u></td> <td style="width: 15%; text-align: center;"><u>FY 2010</u></td> <td style="width: 15%; text-align: center;"><u>FY 2011</u></td> <td style="width: 15%; text-align: center;"><u>FY 2012</u></td> </tr> <tr> <td>Administrative adjustment: No measures are available</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td colspan="4">This is an administrative fund; no performance measures are applicable.</td> </tr> </table>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	Administrative adjustment: No measures are available	0	0	0	This is an administrative fund; no performance measures are applicable.			
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>																
Administrative adjustment: No measures are available	0	0	0																
This is an administrative fund; no performance measures are applicable.																			

**State of Arizona**  
**Federal Operating Budget Detail**  
**(Dollars in Thousands)**

Agency: Department of Corrections

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Federal Economic Recovery Fund (Non-Appropriated)</b>	<b>84.397</b>	<b>AZ Gov's Office of Economic Recovery</b>	N/A	50,000.0	0.0	0.0	

One time funding made available by the Arizona Governor's Office State Fiscal Stabilization Fund/  
Government Services Allocation through the American Recovery and Reinvestment Act (ARRA) of 2009.  
Funds cover expenses to the Correctional Officer Personal Services line item in ADC budget for FY 2010  
only. No match is required.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of Correctional Officer jobs retained	NA	1305	NA
Number of Correctional Officer jobs retained; funding applies to FY 2010 only.			

<b>Fund Balance Adjustments</b>	<b>00.000</b>	<b>Various</b>	N/A	0.0	0.0	0.0
---------------------------------	---------------	----------------	-----	-----	-----	-----

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Administrative adjustment: No measures are available	0	0	0
This is an administrative adjustment. No performance measures are available.			

<b>FY2000--National School Lunch FYE 2001</b>	<b>10.555</b>	<b>AZ Dept of Education</b>	N/A	0.0	0.0	0.0
---	---------------	-----------------------------	-----	-----	-----	-----

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Administrative adjustment: No measures are available.	0	0	0
No performance measures are available due to the grant's age and expired status. This is an administrative adjustment.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Corrections

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Healthy Vision Community Awards Program</b>	<b>000.000</b>	<b>Macro International/ National Eye Institute/ National Institutes of Health/ US HHS</b>	N/A	1.0	0.0	0.0	

Competitive grant that provides materials for diabetes education program for pre-diabetic inmates in five prison complexes. Award is made and managed by Macro International, a contractor with the National Eye Institute, National Institutes of Health, US Department of Health and Human Services. There is no CFDA number for this grant, per Macro International. No match is required.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of health screenings conducted with pre-diabetic inmates.	NA	392	NA
The number of health screenings conducted in prison with pre-diabetic inmates. Program ended December 2009. Metrics reported above represent FY 2010 period of July through December 2009.			
Number of Personal Health Design programs held for incarcerated pre-diabetic inmates	NA	52	NA
The number of Personal Health Design programs held for incarcerated pre-diabetic inmates. Program ended December 2009. Metrics reported above represent FY 2010 period of July through December 2009.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Corrections

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Hepatitis Education, Prevention &amp; Survival</b>	<b>93.283</b>	<b>Maricopa County Dept of Public Health</b>	N/A	42.9	0.0	0.0	

This competitive grant provides funding to conduct the inmate hepatitis peer education model program with the prison system. Funds originated from the Centers for Disease Control, US Dept of Health and Human Services and are subgranted from the Maricopa County Dept of Public Health. Reimbursement is obtained through periodic reimbursement requests to the Maricopa County Dept of Public Health. No matching funds are required.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of inmates participating in the program's 40 hour Inmate Peer Educator training	110	88	NA
Number of inmates participating in the program's 40 hours of Inmate Peer Educator training. Grant expired September 2009, so FY 2010 data cover only three months. Data is collected by agency staff for reporting to grantor.			
Number of inmate contacts by Inmate Peer Educators to provide education on viral hepatitis & associated health issues	1836	164	NA
Number of inmate contacts by Inmate Peer Educators to provide education on viral hepatitis and associated health issues. Grant expired September 2009, so FY 2010 data cover only three months. Data is collected by agency staff for reporting to grantor.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Corrections

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Ryan White Part A Services - 2009-2010</b>	<b>93.914</b>	<b>Maricopa County</b>	N/A	63.5	0.0	0.0	

This formula grant provides transitional non-medical case management services to eligible incarcerated men and women diagnosed with HIV/AIDS who are being released to the community. Funding originates from the US Dept of Health and Human Services/ Human Resources and Services Administration. Funds are passed through to Maricopa County and awarded to this agency via a periodic application process. Reimbursement is provided following periodic submittal of reimbursement requests. No matching funds are required.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
The number of HIV positive diagnosed inmates offered case management services while incarcerated.	63	60	NA
The number of HIV positive diagnosed male and female inmates offered case management services while incarcerated. Case management services assist offenders in successfully maintaining continuity of care following release. Grant year runs from March through February; therefore, FY 2010 data covers 8-month period of July 2009 through February 2010. Data is collected by program staff for reporting to the grantor.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Corrections

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Ryan White Part A Services 2010</b>	<b>93.914</b>	<b>Maricopa County</b>	N/A	5.7	66.3	66.3	

This formula grant provides transitional non-medical case management services to eligible incarcerated men and women diagnosed with HIV/AIDS who are being released to the community. Funding originates from the US Dept of Health and Human Services/ Human Resources and Services Administration. Funds are passed through to Maricopa County and awarded to this agency via a periodic application process. Reimbursement is provided following periodic submittal of reimbursement requests. No matching funds are required.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
The number of HIV positive diagnosed inmates offered case management services while incarcerated	NA	27	80
Number of HIV positive diagnosed male and female inmates offered case management services while incarcerated. Case management services assist offenders in successfully planning for and maintaining continuity of care following release. Grant year is from March through February; therefore, FY 2010 data for this grant covers the period of March 2010 through June 2010 only. Note: This data is non-duplicative of data listed in the Ryan White Part A Services - 2009-2010 grant. Data is collected by program staff for reporting to the grantor.			

<b>Title I</b>	<b>84.013</b>	<b>AZ Dept of Education</b>	N/A	0.0	0.0	0.0
----------------	---------------	-----------------------------	-----	-----	-----	-----

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Administrative adjustment: No measures are available.	0	0	0
No performance measures are available due to the grant's age and expired status. This is an administrative adjustment.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Corrections

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>Victims Rights Implementation</b>	<b>00.000</b>	<b>AZ Attorney General</b>	N/A	0.0	0.0	0.0	
<u>Performance Measures</u>							
Administrative adjustment: No measures are available.		<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>			
		0	0	0			
No performance measures are available due to the grant's age and expired status. This is an administrative adjustment.							

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Corrections

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)												
			Available	Received	Est. Rev.	Est. Rev.													
<b>Youth Employment and Re-Entry Network (YEARN)</b>	<b>17.261</b>	<b>Pima County</b>	N/A	0.0	78.0	0.0													
<p>This is a grant awarded to Pima County Community Services from the US Department of Labor. Pima County initiated a collaborative agreement with ADC help with the development of effective interagency cooperation and a comprehensive blueprint for serving juvenile (under age 18) &amp; young adult offenders (ages 18-21) releasing from correctional facilities to Pima County. Grant reimburses ADC for various staff to work with Pima County, up to 0.75 FTE or a cap amount of \$39,021. No matching funds are required.</p>																			
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th style="text-align: center;"><u>FY 2010</u></th> <th style="text-align: center;"><u>FY 2011</u></th> <th style="text-align: center;"><u>FY 2012</u></th> </tr> </thead> <tbody> <tr> <td>Number of staff hours spent in collaboration and planning activities</td> <td style="text-align: center;">NA</td> <td style="text-align: center;">71</td> <td style="text-align: center;">20</td> </tr> <tr> <td>Number of hours ADC staff worked on collaboration and planning activities for this grant.</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	Number of staff hours spent in collaboration and planning activities	NA	71	20	Number of hours ADC staff worked on collaboration and planning activities for this grant.			
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>																
Number of staff hours spent in collaboration and planning activities	NA	71	20																
Number of hours ADC staff worked on collaboration and planning activities for this grant.																			
<b>Total (Available/Received)</b>			N/A	<b>64,660.0</b>	<b>15,656.1</b>	<b>13,671.6</b>													
<b>FY 2010 Uses of Funds</b>																			
				FTE	19.8														
				Personal Services	688.6														
				Employee-Related Expenditures	237.7														
				All Other Operating Expenditures	14,460.8														
				<b>Subtotal</b>	<b>15,387.1</b>														
				Land Acquisition and Capital Projects	0.0														
				Pass-Through Funds	0.0														
				<b>Total Uses of Funds</b>	<b>15,387.1</b> <sup>16</sup>														

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Arizona Criminal Justice Commission

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>ARRA Criminal Justice Records Improvement Program</b>	<b>16.803</b>	<b>US DOJ</b>	N/A	1,273.8	0.0	0.0	

To enhance the design, development, and implementation of a criminal justice records system in the state of Arizona that is current, complete, accurate, and reliable. This grant is a portion of the Byrne/JAG grant awarded to the Arizona Criminal Justice Commission. Although no longer mandated by DOJ, ACJC continues to dedicate 5% of the grant funds to records integration efforts.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Increase the support of design, development and implementation of criminal justice record systems in Arizona through sub-awards to criminal justice agencies. (# of grants)	7	5	1
Criminal Justice Record System projects are critical to move Arizona forward in its ability to exchange current, complete, accurate and reliable record information. Performance measures will be gathered through sub-grantee progress reports, demonstration of system improvements and program/financial monitoring site visits.			

<b>ARRA Drug, Gang and Violent Crime Control Formula Grant Program</b>	<b>16.803</b>	<b>US DOJ</b>	N/A	24,203.2	0.0	5.0
--	---------------	---------------	-----	----------	-----	-----

To enhance efforts to deter, investigate, adjudicate, and punish drug and violent crime offenders. The new Byrne/JAG program allows states to earn interest on grant funds and use the funds in the program. All available Byrne/JAG funds are drawn down into an interest bearing account to maximize the funds for the program.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
The number of jobs created or retained (in full time equivalent hours).	0	103	103
This measure will capture the jobs directly created or retained from ARRA-funded projects that aid in the apprehension and prosecution of drug offenders. This measure will meet the requirements of Section 1512 or the Recovery Act. The measure will be calculated as total hours worked in jobs created or retained divided by the number of hours in a full-time schedule.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Arizona Criminal Justice Commission

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>ARRA Victim of Crime Grant</b>	<b>16.802</b>	<b>US DOJ</b>	N/A	293.2	0.0	0.0	

To enhance the ability of public and private agencies to establish, monitor, and support programs that directly compensate victims of crime (ARRA Funds).

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Length of time to process victim compensation claims (in weeks).	0	8	0
The length of time to process a claim is used to determine the efficiency of the claims process used by county programs. This measure is calculated by the number of weeks between application receipt by the county program and determination by the compensation board. Program rules require compensation boards to make claim determinations within 60 days of application receipt which calculates to 8.5 weeks.			

<b>AZ Post Conviction DNA Testing Assistance Project</b>	<b>16.748</b>	<b>US DOJ</b>	N/A	251.8	964.5	0.0	
--	---------------	---------------	-----	-------	-------	-----	--

To support the review and evaluation of post conviction cases where biological evidence is present and post conviction DNA analysis is needed.

Convicted Offender and/or Arrestee DNA Backlog Reduction Program

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Increase the number of postconviction cases - forcible rape, murder, and nonnegligent manslaughter - that have been subjected to DNA testing. (# of cases reviewed)	162	85	90
The number of postconviction cases - forcible rape, murder, and nonnegligent manslaughter - reviewed, by offense. The number of postconviction cases, forcible rape, murder, and nonnegligent manslaughter - reviewed in which biological evidence still exists, by offense. The number of postconviction cases subjected to DNA testing, by offense.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: **Arizona Criminal Justice Commission**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>FY 2010 Amount</b>		<b>FY 2011</b>	<b>FY 2012</b>	<b>Footnote(s)</b>
			<b>Available</b>	<b>Received</b>	<b>Est. Rev.</b>	<b>Est. Rev.</b>	
<b>Capital Case Litigation Initiative</b>	<b>16.746</b>	<b>US DOJ</b>	N/A	60.3	148.5	0.0	

Grant to support training to prosecutors and criminal defense lawyers on capital case standards to increase the number of qualified capital litigation attorneys in Arizona.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Conduct capital case litigation training	0	0	2

<b>Criminal Justice Records Improvement Program 2005-2008</b>	<b>16.738</b>	<b>US DOJ</b>	N/A	316.6	0.0	0.0	<sup>2, 15</sup>
---	---------------	---------------	-----	-------	-----	-----	------------------

To enhance the design, development, and implementation of a criminal justice records system in the state of Arizona that is current, complete, accurate, and reliable. This grant is a portion of the Byrne/JAG grant awarded to the Arizona Criminal Justice Commission. Although no longer mandated by DOJ, ACJC continues to dedicate 5% of the grant funds to records integration efforts.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Increase the support of design, development and implementation of criminal justice record systems in Arizona through sub-awards to criminal justice agencies. (# of grants)	0	0	1
Criminal Justice Record System projects are critical to move Arizona forward in its ability to exchange current, complete, accurate and reliable record information. Performance measures will be gathered through sub-grantee progress reports, demonstration of system improvements and program/financial monitoring site visits.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Arizona Criminal Justice Commission

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Criminal Justice Records Improvement Program 2006-2009</b>	<b>16.738</b>	<b>US DOJ</b>	N/A	0.0	315.5	0.0	

To enhance the design, development, and implementation of a criminal justice records system in the state of Arizona that is current, complete, accurate, and reliable. This grant is a portion of the Byrne/JAG grant awarded to the Arizona Criminal Justice Commission. Although no longer mandated by DOJ, ACJC continues to dedicate 5% of the grant funds to records integration efforts.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Increase the support of design, development and implementation of criminal justice record systems in Arizona through sub-awards to criminal justice agencies. (# of grants)	0	0	0
Criminal Justice Record System projects are critical to move Arizona forward in its ability to exchange current, complete, accurate and reliable record information. Performance measures will be gathered through sub-grantee progress reports, demonstration of system improvements and program/financial monitoring site visits.			

<b>Criminal Justice Records Improvement Program 2007-2010</b>	<b>16.738</b>	<b>US DOJ</b>	N/A	0.0	0.0	0.0
---	---------------	---------------	-----	-----	-----	-----

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Increase the support of design, development and implementation of criminal justice record systems in Arizona through sub-awards to criminal justice agencies. (# of grants)	7	2	0
Criminal Justice Record System projects are critical to move Arizona forward in its ability to exchange current, complete, accurate and reliable record information. Performance measures will be gathered through sub-grantee progress reports, demonstration of system improvements and program/financial monitoring site visits.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Arizona Criminal Justice Commission

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Criminal Justice Records Improvement Program 2008-2011</b>	<b>16.738</b>	<b>US DOJ</b>	N/A	0.8	0.0	0.0	

To enhance the design, development, and implementation of a criminal justice records system in the state of Arizona that is current, complete, accurate, and reliable. This grant is a portion of the Byrne/JAG grant awarded to the Arizona Criminal Justice Commission. Although no longer mandated by DOJ, ACJC continues to dedicate 5% of the grant funds to records integration efforts.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Increase the support of design, development and implementation of criminal justice record systems in Arizona through sub-awards to criminal justice agencies. (# of grants)	0	3	0
Criminal Justice Record System projects are critical to move Arizona forward in its ability to exchange current, complete, accurate and reliable record information. Performance measures will be gathered through sub-grantee progress reports, demonstration of system improvements and program/financial monitoring site visits.			

<b>Criminal Justice Records Improvement Program 2009-2011</b>	<b>16.738</b>	<b>US DOJ</b>	N/A	0.0	0.0	316.5	
---	---------------	---------------	-----	-----	-----	-------	--

To enhance efforts to deter, investigate, adjudicate, and punish drug and violent crime offenders. The new Byrne/JAG program allows states to earn interest on grant funds and use the funds in the program. All available Byrne/JAG funds are drawn down into an interest bearing account to maximize the funds for the program.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Increase the support of design, development and implementation of criminal justice record systems in Arizona through sub-awards to criminal justice agencies. (# of grants)	0	0	0
Criminal Justice Record System projects are critical to move Arizona forward in its ability to exchange current, complete, accurate and reliable record information. Performance measures will be gathered through sub-grantee progress reports, demonstration of system improvements and program/financial monitoring site visits.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Arizona Criminal Justice Commission

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)								
			Available	Received	Est. Rev.	Est. Rev.									
<b>DNA Technology Identifying the Missing 2010-2011</b>	<b>16.560</b>	<b>US DOJ</b>	N/A	44.1	355.9	0.0									
Grant from the National Institute of Justice to Arizona medical examiner's offices to reduce the number of unknown decedents by testing extracted bone and tooth samples for DNA and entering data in the national database CODIS.															
<table border="1" style="width: 100%;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th><u>FY 2010</u></th> <th><u>FY 2011</u></th> <th><u>FY 2012</u></th> </tr> </thead> <tbody> <tr> <td>Increase number of DNA profiles on unknown decedents</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">5</td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	Increase number of DNA profiles on unknown decedents	0	0	5
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>												
Increase number of DNA profiles on unknown decedents	0	0	5												
<b>DNA Technology Identifying the Missing 2011-2012</b>	<b>16.560</b>	<b>USDOJ</b>	N/A	0.0	0.0	525.1									
Grant from the National Institute of Justice to Arizona medical examiner's offices to reduce the number of unknown decedents by testing extracted bone and tooth samples for DNA and entering data in the national database CODIS.															
<table border="1" style="width: 100%;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th><u>FY 2010</u></th> <th><u>FY 2011</u></th> <th><u>FY 2012</u></th> </tr> </thead> <tbody> <tr> <td>Increase number of DNA profiles on unknown decedents</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	Increase number of DNA profiles on unknown decedents	0	0	0
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>												
Increase number of DNA profiles on unknown decedents	0	0	0												
<b>Drug, Gang and Violent Crime Control Formula Grant Program 2005-2008</b>	<b>16.738</b>	<b>US DOJ</b>	N/A	0.0	0.0	5,985.0									
To enhance efforts to deter, investigate, adjudicate, and punish drug and violent crime offenders. The new Byrne/JAG program allows states to earn interest on grant funds and use the funds in the program. All available Byrne/JAG funds are drawn down into an interest bearing account to maximize the funds for the program.															
<table border="1" style="width: 100%;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th><u>FY 2010</u></th> <th><u>FY 2011</u></th> <th><u>FY 2012</u></th> </tr> </thead> <tbody> <tr> <td>Number of local initiatives implemented (# of Initiatives)</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> </tbody> </table> <p>The purpose of the outcome indicator is to measure accountability. Appropriate for grantees in purpose areas that use JAG funds for system improvement. Report the number of local initiative implemented such as programs or task force operations.</p>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	Number of local initiatives implemented (# of Initiatives)	0	0	0
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>												
Number of local initiatives implemented (# of Initiatives)	0	0	0												

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Arizona Criminal Justice Commission

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Drug, Gang and Violent Crime Control Formula Grant Program 2006-2009</b>	<b>16.738</b>	<b>US DOJ</b>	N/A	(3.0)	0.0	0.0	

To enhance efforts to deter, investigate, adjudicate, and punish drug and violent crime offenders. The new Byrne/JAG program allows states to earn interest on grant funds and use the funds in the program. All available Byrne/JAG funds are drawn down into an interest bearing account to maximize the funds for the program.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of local initiatives implemented (# of Initiatives)	31	0	0
The purpose of the outcome indicator is to measure accountability. Appropriate for grantees in purpose areas that use JAG funds for system improvement. Report the number of local initiative implemented such as programs or task force operations.			

<b>Drug, Gang and Violent Crime Control Formula Grant Program 2007-2010</b>	<b>16.738</b>	<b>US DOJ</b>	N/A	0.0	0.0	0.0	
---	---------------	---------------	-----	-----	-----	-----	--

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of local initiatives implemented (# of Initiatives)	31	0	0
The purpose of the outcome indicator is to measure accountability. Appropriate for grantees in purpose areas that use JAG funds for system improvement. Report the number of local initiative implemented such as programs or task force operations.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Arizona Criminal Justice Commission

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Drug, Gang and Violent Crime Control Formula Grant Program 2008-2011</b>	<b>16.738</b>	<b>US DOJ</b>	N/A	15.8	0.0	0.0	

To enhance efforts to deter, investigate, adjudicate, and punish drug and violent crime offenders. The new Byrne/JAG program allows states to earn interest on grant funds and use the funds in the program. All available Byrne/JAG funds are drawn down into an interest bearing account to maximize the funds for the program.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of local initiatives implemented (# of Initiatives)	31	12	0
The purpose of the outcome indicator is to measure accountability. Appropriate for grantees in purpose areas that use JAG funds for system improvement. Report the number of local initiative implemented such as programs or task force operations.			

<b>Drug, Gang, and Violent Crime Control Formula Grant Program</b>	<b>16.738</b>	<b>US DOJ</b>	N/A	6,014.9	0.0	4.0	
--	---------------	---------------	-----	---------	-----	-----	--

To enhance efforts to deter, investigate, adjudicate, and punish drug and violent crime offenders. The new Byrne/JAG program allows states to earn interest on grant funds and use the funds in the program. All available Byrne/JAG funds are drawn down into an interest bearing account to maximize the funds for the program.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of local initiatives implemented (# of Initiatives)	0	0	9
The purpose of the outcome indicator is to measure accountability. Appropriate for grantees in purpose areas that use JAG funds for system improvement. Report the number of local initiative implemented such as programs or task force operations.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: **Arizona Criminal Justice Commission**

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>High Intensity Drug Trafficking Area - HIDTA 2006-2010</b>	<b>00.000</b>	<b>ONDCP</b>	N/A	108.8	0.0	0.0	<sup>3,10</sup>

In FY06, ACJC was contracted as the fiduciary to oversee the financial activities of the Arizona HIDTA grant. As the fiduciary, ACJC is responsible for paying allowable expenses to successfully implement the HIDTA program as well as contract and pay the staff hired by the Executive Council.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Grant support to law enforcement and prosecutorial agencies to combat drug crimes along the southwest border (# of projects funded)	66	66	0
The goal of HIDTA is to disrupt the market for illegal drugs by dismantling or disrupting drug trafficking and/or money laundering organizations. Grant support to law enforcement agencies provides resources for salaries, overtime, operating and equipment. The measure is calculated by the number of agencies funded by the AZ HIDTA through the fiduciary.			

<b>High Intensity Drug Trafficking Area - HIDTA 2007-2010</b>	<b>00.000</b>	<b>ONDCP</b>	N/A	1,086.8	0.0	0.0
---	---------------	--------------	-----	---------	-----	-----

In FY06, ACJC was contracted as the fiduciary to oversee the financial activities of the Arizona HIDTA grant. As the fiduciary, ACJC is responsible for paying allowable expenses to successfully implement the HIDTA program as well as contract and pay the staff hired by the Executive Council.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Grant support to law enforcement and prosecutorial agencies to combat drug crimes along the southwest border (# of projects funded)	72	72	0
The goal of HIDTA is to disrupt the market for illegal drugs by dismantling or disrupting drug trafficking and/or money laundering organizations. Grant support to law enforcement agencies provides resources for salaries, overtime, operating and equipment. The measure is calculated by the number of agencies funded by the AZ HIDTA through the fiduciary.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Arizona Criminal Justice Commission

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>High Intensity Drug Trafficking Area - HIDTA 2008-2010</b>	<b>00.000</b>	<b>ONDCP</b>	N/A	5,805.8	0.0	0.0	

In FY06, ACJC was contracted as the fiduciary to oversee the financial activities of the Arizona HIDTA grant. As the fiduciary, ACJC is responsible for paying allowable expenses to successfully implement the HIDTA program as well as contract and pay the staff hired by the Executive Council.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Grant support to law enforcement and prosecutorial agencies to combat drug crimes along the southwest border (# of projects funded)	65	65	0
The goal of HIDTA is to disrupt the market for illegal drugs by dismantling or disrupting drug trafficking and/or money laundering organizations. Grant support to law enforcement agencies provides resources for salaries, overtime, operating and equipment. The measure is calculated by the number of agencies funded by the AZ HIDTA through the fiduciary.			

<b>Justice Research &amp; Statistics Association (JRSA)</b>	<b>16.734</b>	<b>JRSA</b>	N/A	19.6	0.0	0.0	<sup>2</sup>
---	---------------	-------------	-----	------	-----	-----	--------------

Grant from the Juvenile Research & Statistics Association (JRSA) for various criminal justice research projects. Recent projects include a Criminal History Records and Sex Offender Study and an evaluation of Weed and Seed sites in Arizona.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of research reports produced (# of reports).	0	1	0
The number of research reports produced is a measure of how the findings from this research is shared with policymakers, practitioners, and the public.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Arizona Criminal Justice Commission

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>National Criminal History Improvement Program (NCHIP) 2012</b>	<b>16.554</b>	<b>US DOJ</b>	N/A	0.0	0.0	92.5	

To support the development of the National Instant Criminal Background Check System (NICS); to provide financial and technical assistance for the establishment or improvement of computerized criminal history record systems, to ensure that criminal records are accurate, timely and complete and to meet timetable deadlines established by the Attorney General; and to improve data accessibility and support data transmissions to the national NICS system.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
To improve criminal history record systems in Arizona to support background checks to identify ineligible persons to hold positions with children, the elderly, or the disabled as well as firearm purchasers (# of Inquiries). State will provide number of National Instant Criminal Background Check System (NICS) inquiries made monthly in Arizona.	0	0	0

<b>National Criminal History Improvement Program 2006-2009</b>	<b>16.554</b>	<b>US DOJ</b>	N/A	74.0	287.1	0.0	<sup>6, 15</sup>
--	---------------	---------------	-----	------	-------	-----	------------------

To support the development of the National Instant Criminal Background Check System (NICS); to provide financial and technical assistance for the establishment or improvement of computerized criminal history record systems, to ensure that criminal records are accurate, timely and complete and to meet timetable deadlines established by the Attorney General; and to improve data accessibility and support data transmissions to the national NICS system.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
To improve criminal history record systems in Arizona to support background checks to identify ineligible persons to hold positions with children, the elderly, or the disabled as well as firearm purchasers (# of Inquiries). State will provide number of National Instant Criminal Background Check System (NICS) inquiries made monthly in Arizona.	2873	4265	0

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: **Arizona Criminal Justice Commission**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>National Criminal History Improvement Program 2008-2009</b>	<b>16.554</b>	<b>US DOJ</b>	N/A	0.0	92.5	92.5	

To support the development of the National Instant Criminal Background Check System (NICS); to provide financial and technical assistance for the establishment or improvement of computerized criminal history record systems, to ensure that criminal records are accurate, timely and complete and to meet timetable deadlines established by the Attorney General; and to improve data accessibility and support data transmissions to the national NICS system.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
To improve criminal history record systems in Arizona to support background checks to identify ineligible persons to hold positions with children, the elderly, or the disabled as well as firearm purchasers (# of Inquiries). State will provide number of National Instant Criminal Background Check System (NICS) inquiries made monthly in Arizona.	0	0	4260

<b>National Criminal History Improvement Program 2009</b>	<b>16.554</b>	<b>US DOJ</b>	N/A	49.0	0.0	0.0	
---	---------------	---------------	-----	------	-----	-----	--

To support the development of the National Instant Criminal Background Check System (NICS); to provide financial and technical assistance for the establishment or improvement of computerized criminal history record systems, to ensure that criminal records are accurate, timely and complete and to meet timetable deadlines established by the Attorney General; and to improve data accessibility and support data transmissions to the national NICS system.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
To improve criminal history record systems in Arizona to support background checks to identify ineligible persons to hold positions with children, the elderly, or the disabled as well as firearm purchasers (# of Inquiries). State will provide number of National Instant Criminal Background Check System (NICS) inquiries made monthly in Arizona.	2873	4265	0

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Arizona Criminal Justice Commission

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>National Forensics Science Improvement Act - Formula &amp; Discretionary 2009</b>	<b>16.742</b>	<b>USDOJ</b>	N/A	255.4	0.0	0.0	<sup>6</sup>

The National Forensics Sciences Improvement Act grants are awarded by formula and discretionary. The grant funds are distributed to the state lab at DPS and the local crime labs in the state. Funding distribution is based on a plan submitted to NIJ and individual grant applications from the labs.  
Paul Coverdell Forensic Sciences Improvement Grant Program

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
To improve the efficiency in processing evidence and to increase the level of professional standards for laboratory and medical examiner personnel. (# of cases waiting analysis/ backlogged).	9191	10879	0
Grantees will report the number of backlogged cases at the beginning and end of grant period.			

<b>National Forensics Science Improvement Act - Formula &amp; Discretionary 2010</b>	<b>16.742</b>	<b>US DOJ</b>	N/A	102.4	236.4	0.0
--	---------------	---------------	-----	-------	-------	-----

The National Forensics Sciences Improvement Act grants are awarded by formula and discretionary. The grant funds are distributed to the state lab at DPS and the local crime labs in the state. Funding distribution is based on a plan submitted to NIJ and individual grant applications from the labs.  
Paul Coverdell Forensic Sciences Improvement Grant Program

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
To improve the efficiency in processing evidence and to increase the level of professional standards for laboratory and medical examiner personnel. (# of cases waiting analysis/ backlogged).	9191	10879	15000
Grantees will report the number of backlogged cases at the beginning and end of grant period.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Arizona Criminal Justice Commission

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>National Forensics Science Improvement Act - Formula &amp; Discretionary 2011</b>	<b>16.742</b>	<b>US DOJ</b>	N/A	0.0	0.0	480.9	

The National Forensics Sciences Improvement Act grants are awarded by formula and discretionary. The grant funds are distributed to the state lab at DPS and the local crime labs in the state. Funding distribution is based on a plan submitted to NIJ and individual grant applications from the labs.  
Paul Coverdell Forensic Sciences Improvement Grant Program

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
To improve the efficiency in processing evidence and to increase the level of professional standards for laboratory and medical examiner personnel. (# of cases waiting analysis/ backlogged).	0	0	0
Grantees will report the number of backlogged cases at the beginning and end of grant period.			

<b>NIJ - Backlog Reduction 2007-2009</b>	<b>16.741</b>	<b>US DOJ</b>	N/A	14.1	678.2	0.0
--	---------------	---------------	-----	------	-------	-----

The grant funds are distributed to the state lab at DPS and the local crime labs in the state. Funding distribution is based on a plan submitted to NIJ and individual grant applications from the labs. Funds are used to reduce the backlog of DNA forensic casework for forcible rape and homicide cases.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
To increase the laboratory's capacity to process DNA evidence and to reduce the backlog in DNA evidence waiting analysis. (# of cases waiting DNA analysis/backlogged).	0	0	3900
Grantees will report the number of backlogged DNA cases at the beginning and end of grant period.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Arizona Criminal Justice Commission

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>NIJ - Backlog Reduction 2008-2009</b>	<b>16.741</b>	<b>US DOJ</b>	N/A	241.1	0.0	0.0	

The grant funds are distributed to the state lab at DPS and the local crime labs in the state. Funding distribution is based on a plan submitted to NIJ and individual grant applications from the labs. Funds are used to reduce the backlog of DNA forensic casework for forcible rape and homicide cases.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
To increase the laboratory's capacity to process DNA evidence and to reduce the backlog in DNA evidence waiting analysis. (# of cases waiting DNA analysis/backlogged).	3774	3556	0
Grantees will report the number of backlogged DNA cases at the beginning and end of grant period.			

<b>NIJ - Backlog Reduction 2009-2010</b>	<b>16.741</b>	<b>USDOJ</b>	N/A	385.7	163.8	0.0
--	---------------	--------------	-----	-------	-------	-----

The grant funds are distributed to the state lab at DPS and the local crime labs in the state. Funding distribution is based on a plan submitted to NIJ and individual grant applications from the labs. Funds are used to reduce the backlog of DNA forensic casework for forcible rape and homicide cases.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
To increase the laboratory's capacity to process DNA evidence and to reduce the backlog in DNA evidence waiting analysis. (# of cases waiting DNA analysis/backlogged).	3774	3556	3900
Grantees will report the number of backlogged DNA cases at the beginning and end of grant period.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Arizona Criminal Justice Commission

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>NIJ - Backlog Reduction 2011-2012</b>	<b>16.741</b>	<b>US DOJ</b>	N/A	0.0	0.0	815.4	

The grant funds are distributed to the state lab at DPS and the local crime labs in the state. Funding distribution is based on a plan submitted to NIJ and individual grant applications from the labs. Funds are used to reduce the backlog of DNA forensic casework for forcible rape and homicide cases.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
To increase the laboratory's capacity to process DNA evidence and to reduce the backlog in DNA evidence waiting analysis. (# of cases waiting DNA analysis/backlogged).	0	0	0
Grantees will report the number of backlogged DNA cases at the beginning and end of grant period.			

<b>Prisoner Reentry Initiative-DOJ</b>	<b>16.202</b>	<b>USDOJ</b>	N/A	(27.9)	67.5	0.0
--	---------------	--------------	-----	--------	------	-----

Authorized by 42 USC 3797w. The Prisoner Reentry Initiative (PRI) strengthens communities characterized by large numbers of returning prisoners. PRI is designed to reduce recidivism by helping returning offenders find work and access critical services in their communities. A US Department of Labor grant was awarded to the Arizona Criminal Justice Commission as a companion grant to the USDOJ grant.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percentage of participants who, upon completion of the program, re-offend (as a percentage).	17	0	0
This measure places focus on the number of active participants that have received programming and have either been incarcerated or convicted of a new crime or otherwise violated the terms and condition of their release. The measure is important because it displays reduction in recidivism rates for offenders in the program and increases public safety. The measure is calculated by dividing the number of offenders who re-offend by the total participants in the program.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Arizona Criminal Justice Commission

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Project Safe Neighborhoods - Anti-Gang Initiative 2006-2009</b>	<b>16.744</b>	<b>US DOJ</b>	N/A	39.1	0.0	0.0	

This initiative seeks to reduce gang related crime in Arizona prioritizing “high gang activity” areas based on data as identified by the PSN Research Partner. Anti-Gang Initiative funds must be used to enhance PSN task force efforts to combat gangs by building on the effective strategies developed under PSN.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Prosecution of juvenile and adult gang related cases (# of cases)	228	200	0
The goal of the Anti-Gang Initiative is to increase the capacity of local prosecutorial agencies to prosecute cases involving juveniles and adults charged with gun and gang related crimes. The measure is calculated by the number of actual cases prosecuted and funded by grant funds.			

<b>Project Safe Neighborhoods - Anti-Gang initiative 2008-2010</b>	<b>16.744</b>	<b>US DOJ</b>	N/A	684.9	49.0	0.0	
--	---------------	---------------	-----	-------	------	-----	--

This initiative seeks to reduce gang related crime in Arizona prioritizing “high gang activity” areas based on data as identified by the PSN Research Partner. Anti-Gang Initiative funds must be used to enhance PSN task force efforts to combat gangs by building on the effective strategies developed under PSN.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Prosecution of juvenile and adult gang related cases (# of cases)	228	510	0
The goal of the Anti-Gang Initiative is to increase the capacity of local prosecutorial agencies to prosecute cases involving juveniles and adults charged with gun and gang related crimes. The measure is calculated by the number of actual cases prosecuted and funded by grant funds.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Arizona Criminal Justice Commission

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Project Safe Neighborhoods - Gun violence Reduction 2006-2009</b>	<b>16.609</b>	<b>US DOJ</b>	N/A	0.0	0.0	212.3	

ACJC is the fiscal agent for PSN grants in the state. As the fiscal agent, ACJC manages federal funds for the PSN Executive Council and monitors the progress and activity of sub grantees. In FY07, USDOJ awarded funds under PSN to address Anti Gang Initiatives specifically and in addition to regular PSN funds. It is expected that these two programs will be combined in the upcoming years.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Gun violence prevention messages delivered in high crime/high risk neighborhoods (# of messages)	0	0	0
The goal of the PSN grant is to reduce gun violence incidents in high gun crime and gang areas. By delivering prevention messages that target youth and their families, community awareness is increased as well as access to available services. The measure is calculated by the number of actual messages delivered in the targeted community.			

<b>Project Safe Neighborhoods - Gun Violence Reduction 2007-2010</b>	<b>16.609</b>	<b>US DOJ</b>	N/A	268.9	0.0	0.0	
--	---------------	---------------	-----	-------	-----	-----	--

ACJC is the fiscal agent for PSN grants in the state. As the fiscal agent, ACJC manages federal funds for the PSN Executive Council and monitors the progress and activity of sub grantees. In FY07, USDOJ awarded funds under PSN to address Anti Gang Initiatives specifically and in addition to regular PSN funds. It is expected that these two programs will be combined in the upcoming years.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Gun violence prevention messages delivered in high crime/high risk neighborhoods (# of messages)	4	4	0
The goal of the PSN grant is to reduce gun violence incidents in high gun crime and gang areas. By delivering prevention messages that target youth and their families, community awareness is increased as well as access to available services. The measure is calculated by the number of actual messages delivered in the targeted community.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Arizona Criminal Justice Commission

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Project Safe Neighborhoods - Gun Violence Reduction 2008-2011</b>	<b>16.609</b>	<b>US DOJ</b>	N/A	76.9	195.9	0.0	

ACJC is the fiscal agent for PSN grants in the state. As the fiscal agent, ACJC manages federal funds for the PSN Executive Council and monitors the progress and activity of sub grantees. In FY07, USDOJ awarded funds under PSN to address Anti Gang Initiatives specifically and in addition to regular PSN funds.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Gun violence prevention messages delivered in high crime/high risk neighborhoods (# of messages)	0	0	6
The goal of the PSN grant is to reduce gun violence incidents in high gun crime and gang areas. By delivering prevention messages that target youth and their families, community awareness is increased as well as access to available services. The measure is calculated by the number of actual messages delivered in the targeted community.			

<b>Residential Substance Abuse Treatment Program 2007-2010</b>	<b>16.593</b>	<b>US DOJ</b>	N/A	7.8	0.0	0.0
To provide for the development or expansion of substance abuse treatment for offenders incarcerated in state and local corrections or detention facilities.						

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Of the offenders who complete the program, the percentage that have remained arrest free for 1 year following release from aftercare (as a percentage).	78	0	0
The program, in part, prepares offenders for reintegration into the communities from which they came by incorporating reentry planning activities into treatment programs. The intent of the treatment programs is to reduce recidivism rates. For this indicator, data will be used from the recent available year.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: **Arizona Criminal Justice Commission**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>Residential Substance Abuse Treatment Program 2008-2011</b>	<b>16.593</b>	<b>US DOJ</b>	N/A	213.8	0.0	0.0	

To provide for the development or expansion of substance abuse treatment for offenders incarcerated in state and local corrections or detention facilities.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Of the offenders who complete the program, the percentage that have remained arrest free for 1 year following release from aftercare (as a percentage).	78	85	0
The program, in part, prepares offenders for reintegration into the communities from which they came by incorporating reentry planning activities into treatment programs. The intent of the treatment programs is to reduce recidivism rates. For this indicator, data will be used from the recent available year.			

<b>Residential Substance Abuse Treatment Program 2009-2012</b>	<b>16.593</b>	<b>US DOJ</b>	N/A	22.7	226.0	0.0	
To provide for the development or expansion of substance abuse treatment for offenders incarcerated in state and local corrections or detention facilities.							

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
The percent of offenders who completed the RSAT program and have passed drug testing (as a percentage).	0	0	0
Total number of offenders completing the program and passing drug testing / total number of offender completing the program and drug tested.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: **Arizona Criminal Justice Commission**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>Residential Substance Abuse Treatment Program 2010-2013</b>	<b>16.593</b>	<b>US DOJ</b>	N/A	0.0	0.0	374.4	

To provide for the development or expansion of substance abuse treatment for offenders incarcerated in state and local corrections or detention facilities.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Of the offenders who complete the program, the percentage that have remained arrest free for 1 year following release from aftercare (as a percentage).	0	0	0
The program, in part, prepares offenders for reintegration into the communities from which they came by incorporating reentry planning activities into treatment programs. The intent of the treatment programs is to reduce recidivism rates. For this indicator, date will be used from the recent available year.			

<b>Statistical Analysis Center 2007-2009</b>	<b>16.550</b>	<b>US DOJ</b>	N/A	0.0	56.9	0.0	2, 15
To provide research and analytical support for the Arizona Criminal Justice Commission regarding the activities of the criminal justice system.							

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of research reports produced (# of reports).	0	0	3
The number of research reports produced is a measure of how the findings from this research is shared with policymakers, practitioners, and the public.			

<b>Statistical Analysis Center 2007-2010</b>	<b>16.550</b>	<b>US DOJ</b>	N/A	0.0	0.0	0.0	
--	---------------	---------------	-----	-----	-----	-----	--

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of research reports produced (# of reports).	0	5	0
The number of research reports produced is a measure of how the findings from this research is shared with policymakers, practitioners, and the public.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: **Arizona Criminal Justice Commission**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>Statistical Analysis Center 2008-2009</b>	<b>16.550</b>	<b>US DOJ</b>	N/A	1.9	0.0	0.0	

To provide research and analytical support for the Arizona Criminal Justice Commission regarding the activities of the criminal justice system.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of research reports produced (# of reports).	5	3	0
The number of research reports produced is a measure of how the findings from this research is shared with policymakers, practitioners, and the public.			

<b>Statistical Analysis Center 2010-2012</b>	<b>16.550</b>	<b>US DOJ</b>	N/A	0.0	0.0	66.4	
--	---------------	---------------	-----	-----	-----	------	--

To provide research and analytical support for the Arizona Criminal Justice Commission regarding the activities of the criminal justice system.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of research reports produced (# of reports).	0	0	0
The number of research reports produced is a measure of how the findings from this research is shared with policymakers, practitioners, and the public.			

<b>Victims of Crime Act 2008-2011</b>	<b>16.576</b>	<b>US DOJ</b>	N/A	187.9	277.8	0.0	
---------------------------------------	---------------	---------------	-----	-------	-------	-----	--

To enhance the ability of public and private agencies to establish, monitor, and support programs that directly compensate victims of crime.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Length of time to process victim compensation claims (in weeks).	0	8	8
The length of time to process a claim is used to determine the efficiency of the claims process used by county programs. This measure is calculated by the number of weeks between application receipt by the county program and determination by the compensation board. Program rules require compensation boards to make claim determinations within 60 days of application receipt which calculates to 8.5 weeks.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Arizona Criminal Justice Commission

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Victims of Crime Act 2009-2012</b>	<b>16.576</b>	<b>US DOJ</b>	N/A	102.2	1,020.8	0.0	

To enhance the ability of public and private agencies to establish, monitor, and support programs that directly compensate victims of crime.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Length of time to process victim compensation claims (in weeks).	0	0	0
The length of time to process a claim is used to determine the efficiency of the claims process used by county programs. This measure is calculated by the number of weeks between application receipt by the county program and determination by the compensation board. Program rules require compensation boards to make claim determinations within 60 days of application receipt which calculates to 8.5 weeks.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Arizona Criminal Justice Commission

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Victims of Crime Act 2010-2013</b>	<b>16.576</b>	<b>US DOJ</b>	N/A	0.0	0.0	1,249.0	

To enhance the ability of public and private agencies to establish, monitor, and support programs that directly compensate victims of crime.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Length of time to process victim compensation claims (in weeks).	0	0	0
The length of time to process a claim is used to determine the efficiency of the claims process used by county programs. This measure is calculated by the number of weeks between application receipt by the county program and determination by the compensation board. Program rules require compensation boards to make claim determinations within 60 days of application receipt which calculates to 8.5 weeks.			

<b>Total (Available/Received)</b>	N/A	<b>42,192.4</b>	<b>5,136.3</b>	<b>10,219.0</b>
<b>FY 2010 Uses of Funds</b>				
FTE		55.9		
Personal Services		679.9		
Employee-Related Expenditures		256.5		
All Other Operating Expenditures		896.4		
<b>Subtotal</b>		<b>1,832.8</b>		
Land Acquisition and Capital Projects		0.0		
Pass-Through Funds		16,352.6		
<b>Total Uses of Funds</b>		<b>18,185.4</b>		

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Arizona State Schools for the Deaf and the Blind

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Arizona Deaf and Blind Project 2004/2005</b>	<b>84.326</b>	<b>United States Department of Education</b>	N/A	0.0	(0.1)	0.0	2,6,8

To provide the development and expansion of educational and related services to preschool children with disabilities in state schools.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
There is no performance measure for this grant. Old Funding Source.			

<b>Arizona Deaf and Blind Project 2005/2006</b>	<b>84.326</b>	<b>United States Dept. of Ed.</b>	N/A	0.0	(1.0)	0.0
---	---------------	---------------------------------------	-----	-----	-------	-----

To provide Identification/evaluation/technical assistance to deaf/blind students, their families and local school districts - statewide. (ages 0-21)

Any unused funds will be transferred to new grant number.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
There is no performance measure for this grant. Old Funding Source.			

<b>Arizona Deaf and Blind Project 2006/2007</b>	<b>84.326</b>	<b>United States Department of Education</b>	N/A	0.0	(2.3)	0.0
---	---------------	--	-----	-----	-------	-----

To provide Identification/evaluation/technical assistance to deaf/blind students, their families and local school districts - statewide. (ages 0-21)

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
There is no performance measure for this grant. Old Funding Source.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Arizona State Schools for the Deaf and the Blind

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Arizona Deaf and Blind Project 2007/2008</b>	<b>84.326</b>	<b>United States Department of Education</b>	N/A	0.0	1.2	0.0	

To provide Identification/evaluation/technical assistance to deaf/blind students, their families and local school districts - statewide. (ages 0-21)

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
There is no performance measure for this grant. Old Funding Source.			

<b>Arizona Deaf and Blind Project 2008/2009</b>	<b>84.326</b>	<b>United States Department of Education</b>	N/A	47.3	0.0	0.0	
---	---------------	--	-----	------	-----	-----	--

To provide Identification/evaluation/technical assistance to deaf/blind students, their families and local school districts - statewide. (ages 0-21)

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Information, training, technical assistance to service providers and families of children who are deaf/blind.  The funds will be used for technical assistance, information, training, and support throughout Arizona to service providers and families of children who have an educationally significant combined hearing and vision loss.  The outcomes of using the money will be to increase awareness of deafblindness, services available, technical assistance to teams (school/parents) as well as to provide information, training and technical assistance to families and family service providers.  One measure of success for the use of these funds will be that the Arizona Deaf and Blind Project will expend approximately 35% of the annual budget on technical assistance and professional development activities.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: **Arizona State Schools for the Deaf and the Blind**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>Arizona Deaf and Blind Project 2009/2010</b>	<b>84.326</b>	<b>United States Department of Education</b>	N/A	86.2	82.9	0.0	

To provide Identification/evaluation/technical assistance to deaf/blind students, their families and local school districts - statewide. (ages 0-21)

Total Budget \$ 175,338.00 - The Deaf Blind Grant is on a Federal Fiscal Year 10/1/\*\* - 9/30/\*\*.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Information, training, technical assistance to service providers and families of children who are deaf/blind			
The funds will be used for technical assistance, information, training, and support throughout Arizona to service providers and families of children who have an educationally significant combined hearing and vision loss.			
The outcomes of using the money will be to increase awareness of deafblindness, services available, technical assistance to teams (school/parents) as well as to provide information, training and technical assistance to families and family service providers.			
One measure of success for the use of these funds will be that the Arizona Deaf and Blind Project will expend approximately 35% of the annual budget on technical assistance and professional development activities.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Arizona State Schools for the Deaf and the Blind

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
Arizona Deaf and Blind Project 2010/2011	84.326	United States Department of Education	N/A	0.0	116.3	175.3	

To provide Identification/evaluation/technical assistance to deaf/blind students, their families and local school districts - statewide. (ages 0-21)

2010/2011: Expenditures are for a 9 month period.

Pending grant number

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Information, training, technical assistance to service providers and families of children who are deaf/blind.			
The funds will be used for technical assistance, information, training, and support throughout Arizona to service providers and families of children who have an educationally significant combined hearing and vision loss.			
The outcomes of using the money will be to increase awareness of deafblindness, services available, technical assistance to teams (school/parents) as well as to provide information, training and technical assistance to families and family service providers.			
One measure of success for the use of these funds will be that the Arizona Deaf and Blind Project will expend approximately 35% of the annual budget on technical assistance and professional development activities.			

Arizona Early Intervention Program (AZEIP) 2006/2007	84.181	Department of Economic Security (DES)	N/A	0.0	0.0	0.0
--	--------	---	-----	-----	-----	-----

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
No performance measures for this grant. Old Funding Source.			

**State of Arizona**  
**Federal Operating Budget Detail**  
**(Dollars in Thousands)**

Agency: Arizona State Schools for the Deaf and the Blind

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)								
			Available	Received	Est. Rev.	Est. Rev.									
<b>Arizona Early Intervention Program (AZEIP) 2007/2008</b>	<b>84.181</b>	<b>Department of Economic Security</b>	N/A	0.0	0.0	0.0									
<table border="1" style="width: 100%;"> <tr> <td style="width: 50%;"><u>Performance Measures</u></td> <td style="width: 10%;"><u>FY 2010</u></td> <td style="width: 10%;"><u>FY 2011</u></td> <td style="width: 10%;"><u>FY 2012</u></td> </tr> <tr> <td colspan="4">No performance measure needed. Grant Closed.</td> </tr> </table>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	No performance measure needed. Grant Closed.			
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>												
No performance measure needed. Grant Closed.															
<b>Arizona Early Intervention Program (AZEIP) 2008/2009</b>	<b>84.181</b>	<b>Department of Economic Security</b>	N/A	188.2	0.0	0.0									

To provide assessment, case management and parent educational services to infant and toddlers throughout the state of Arizona. (birth to three : IDEA part C)

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Provide early intervention to support care providers.			
The funds are used to provide early intervention to support care providers in developing the confidence and competence to help the child learn.			
The outcomes of using the funds will be a smooth transition with the disabled child ready to successfully enter a preschool program.			
The measure of success will be the timely provision of service delivery. Service delivery will begin within 45 days of the parent consent of the IFSP at 100% which is the AzEIP State Performance Plan target.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

**Agency:** Arizona State Schools for the Deaf and the Blind

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>Arizona Early Intervention Program (AZEIP) 2009/2010</b>	<b>84.181</b>	<b>Arizona Department of Economic Security</b>	N/A	182.2	603.6	0.0	

To provide assessment, case management and parent educational services to infant and toddlers throughout the state of Arizona. (birth to three : IDEA part C)

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Provide early intervention to support care providers The funds are used to provide early intervention to support care providers in developing the confidence and competence to help the child learn. The outcomes of using the funds will be a smooth transition with the disabled child ready to successfully enter a preschool program. The measure of success will be the timely provision of service delivery. Service delivery will begin within 45 days of the parent consent of the IFSP at 100% which is the AZEIP State Performance Plan target.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

**Agency:** Arizona State Schools for the Deaf and the Blind

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>Arizona Early Intervention Program (AZEIP) 2010/2011</b>	<b>84.181</b>	<b>Arizona Department of Economic Security</b>	N/A	0.0	968.2	484.0	

To provide assessment, case management and parent educational services to infant and toddlers throughout the state of Arizona. (birth to three : IDEA part C)

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
<p>To provide assessment, case management and parent educational services to infant and toddlers throughout the State of Arizona. (Birth to Three : IDEA part C)</p> <p>The funds are used to provide early intervention to support care providers in developing the confidence and competence to help the child learn.</p> <p>The outcomes of using the funds will be a smooth transition with the disabled child ready to successfully enter a preschool program.</p> <p>The measure of success will be the timely provision of service delivery. Service delivery will begin within 45 days of the parent consent of the IFSP at 100% which is the AZEIP State Performance Plan target.</p>			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

**Agency:** Arizona State Schools for the Deaf and the Blind

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>ARRA IDEA Grant 2009/2010</b>	<b>84.027</b>	<b>Arizona Department of Education</b>	N/A	97.2	0.0	0.0	

The ARRA provides significant new funding for programs under Part B of the Individuals with Disabilities Education Act (IDEA). Part B of the IDEA provides funds to local educational agencies (LEAs) to help insure that children with disabilities have access to a free appropriate public education to meet each child's unique needs and prepare each child for further education, employment, and independent living.

The federal Department of Education has identified four principles which guide the distribution and use of the ARRA funds: (1) spend funds quickly to save and create jobs; (2) improve student achievement through school improvement and reform; (3) ensure transparency, reporting, and accountability; and (4) invest one-time ARRA funds thoughtfully to minimize the "funding cliff."

Because the ARRA funds constitute a large increase in IDEA, Part B funding that will likely not be available at the same level beyond September 30, 2011, schools and LEAs have a unique opportunity to improve teaching and learning and should focus these funds on short-term investments with the potential for long-term benefits rather than make ongoing commitments that they might not be able to sustain once ARRA funds are expended.

2010/2011: Completed Audit Verification for the General Accounting Office.  
Pending Grant Number for 2010/2011 - Application in Process

The timeline for the FY10 ARRA Grant is 7/01/09 - 6/30/10

2010: Pending AFIS Grant number - Application in process - May use the same grant number for reporting purposes.

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

**Agency:** Arizona State Schools for the Deaf and the Blind

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>ARRA IDEA Grant 2009/2010</b>			N/A				

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
<p>Meeting the educational needs and improving student achievement of children with sensory impairment</p> <p>The funds will be used to increase the level, intensity, and quality of services for students with sensory impairment served through our Agency. The funds specifically will be used toward program improvement efforts through the use of technology to access the instructional program; professional development for systemic improvement of teacher skills in literacy, transition, and advocacy; and in addressing the state education standards in math to increase acquisition and retention of skills.</p> <p>The outcomes of using the funds will be an increase in access to the general education curriculum and instructional program, increased skill sets of teachers in meeting the needs of students in their literacy, transition and advocacy needs, and increased performance on math assessments both at a local level and at the state level.</p> <p>The measure of success for the students overall will be an overall trend increase in scores on the State assessments including the AIMS and Terra Nova.</p>			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

**Agency:** Arizona State Schools for the Deaf and the Blind

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>ARRA IDEA Preschool 2009/2010</b>	<b>84.173</b>	<b>Arizona Department of Education</b>	N/A	3.9	0.0	0.0	

Funding Name 2010 - ARRA IDEA Preschool Grant Program Area Early Childhood Programs  
 Authorizing Statute The American Reinvestment & Recovery Act of 2009 (ARRA) P.L. 111-5 Funding Source Federal  
 Funding Type Grant-First In/First Out  
 Purpose  
 The ARRA provides significant new funding for programs under Part B - 619 of the Individuals with Disabilities Education Act (IDEA). Part B Section 619 of the IDEA provides funds to assist local educational agencies (LEAs) in meeting the needs of preschool children with disabilities and giving access to a free appropriate public education.

The federal Department of Education has identified four principles which guide the distribution and use of the ARRA funds: (1) spend funds quickly to save and create jobs; (2) improve student achievement through school improvement and reform; (3) ensure transparency, reporting, and accountability to prevent fraud and abuse; and (4) invest the funds in ways that do not result in unsustainable continuing commitments after the funding expires.  
 Because the ARRA funds constitute a large increase in IDEA, Part B funding that will likely not be available at the same level beyond September 30, 2011, schools and LEAs have a unique opportunity to improve teaching and learning and should focus these funds on short-term investments with the potential for long-term benefits rather than make ongoing commitments that they might not be able to sustain once ARRA funds are expended.

2010: Pending AFIS Grant number - Application is in process.  
 Application approved.

2011: Pending Grant Number - Application in process - may use same grant number for reporting purposes.

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

**Agency:** Arizona State Schools for the Deaf and the Blind

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>ARRA IDEA Preschool 2009/2010</b>	(Continued)		N/A				
<u>Performance Measures</u>			<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>		
Provide professional development training for preschool teachers of the hearing impaired							
The funds are used to support two professional training workshops for creating a strong language planning program for preschool aged children using ASL and Spoken/Written English.							
The outcomes of the use of the funds will be that the deaf and hard of hearing children entering a kindergarten program will have well established and documented language development in ASL, Spoken English and Written English in order to become fluent signers and fully literate in both spoken and written English.							
A measure of success for the use of the funds will be documentation that all preschool teachers are implementing a language planning program for their preschool students.							

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Arizona State Schools for the Deaf and the Blind

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
Captioned Media - Special Education Technology and Media	84.327	United States Department of Education	N/A	0.0	0.0	0.0	

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
To provide accessible media (described and captioned) services to schools and families.			
To provide accessible media (described and captioned) services to schools and families.			
ASDB will perform as on site accessible media library and demonstration center through the following activities: -Retaining the school's existing collection of captioned media videos provided by the U.S. Department of Education, using these materials in classroom on -site. -Conducting DCMP outreach activities for on campus visitors, parents of students enrolled at the school, and school personnel/families within Arizona -Participating in accessible media needs assessment. This activity is geared toward determining the highest priority needs of students for described and captioned educational media through solicitation of teacher input.			
Available Carry over will no longer exist after Sept. 30th 2009.			

<b>DHS Data Management 2004/2005</b>	<b>92.283</b>	<b>CDC-DES</b>	N/A	0.0	(0.2)	0.0
--------------------------------------	---------------	----------------	-----	-----	-------	-----

The Primary goal of the AZ EHDI project is to ensure that each child who is Deaf or Hard of Hearing has the opportunity to reach their potential by removing the barrier of late identification. (infant and toddlers)

No continued funding.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
There is no performance measure for this grant. Old Funding Source			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Arizona State Schools for the Deaf and the Blind

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>DHS Data Management 2005/2006</b>	<b>93.283</b>	<b>CDC-DES</b>	N/A	0.0	(0.2)	0.0	<sup>1</sup>

The Primary goal of the AZ EHDI project is to ensure that each child who is Deaf or Hard of Hearing has the opportunity to reach their potential by removing the barrier of late identification. (infant and toddlers)

No funding in 2007.

CLOSED

Re-Opened after audit and reversal of expenses.

2008 Approved for Capital Equipment.

\*Purchased Equipment and left a small balance in which ASDB needs to return or seek approval to use.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
There is no performance measure for this grant. Old Funding Source.			

<b>DHS PA Training</b>	<b>93.251</b>	<b>CDC-DES</b>	N/A	0.0	0.2	0.0	<sup>2, 6, 15</sup>
Parent Advisor Training							

No Funding in 06 and 07'

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
There is no performance measure for this grant. Old Funding Source.			

<b>IDEA Basic part B 2005/2006</b>	<b>84.027</b>	<b>Arizona Department of Education</b>	N/A	0.0	0.0	0.0	<sup>1</sup>
------------------------------------	---------------	--	-----	-----	-----	-----	--------------

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
There in no performance measure for this grant. Old Funding Source.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Arizona State Schools for the Deaf and the Blind

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>IDEA Basic part B 2006/2007</b>	<b>84.027</b>	<b>Arizona Department of Education</b>	N/A	0.0	0.0	0.0	

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
No performance measure for this grant. Old Funding Source.			

<b>IDEA Basic part B 2007/2008</b>	<b>84.027</b>	<b>Arizona Department of Education</b>	N/A	(37.6)	0.0	0.0	
------------------------------------	---------------	--	-----	--------	-----	-----	--

IDEA Basic is used to support the development and enhancement of educational and IEP related services to children with disabilities in our State School.

An amendment will be prepared and submitted to Department of Education for any unused monies. Once approved these dollars will be transferred to the new 08/09 IDEA Basic project.

2009/2010: Remaining Revenue has been approved to transfer into Grant # 390026.  
Completed - CLOSED

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
There is no performance measure for the grant. Old Funding Source.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Arizona State Schools for the Deaf and the Blind

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>IDEA Basic part B 2008/2009</b>	<b>84.027</b>	<b>Arizona Department of Education</b>	N/A	238.8	0.0	0.0	

IDEA Basic is used to support the development and enhancement of educational and IEP related services to children with disabilities in our State School.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
<p>Increase access to the general education curriculum and to the classroom based instruction.</p> <p>The funds will be used to support deaf and hard of hearing students in inclusion in the regular education program in their local public schools through the use of educational interpreters as well as to support deaf and blind students in site based programs by increasing their access to classroom based instruction with the support of instructional assistants.</p> <p>The outcomes of using these funds will be an increase in access to the general education curriculum through the use of program personnel.</p> <p>A measure of success will be documentation of personnel time with students in public school and site based programs.</p>			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Arizona State Schools for the Deaf and the Blind

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>IDEA Basic part B 2009/2010</b>	<b>84.027</b>	<b>Arizona Department of Education</b>	N/A	750.0	0.0	0.0	

IDEA Basic is used to support the development and enhancement of educational and IEP related services to children with disabilities in our State School.

2010/2011: Ending Balance will be transferred to new 2011 IDEA BASIC GRAN - \$ 57,467.48 Professional Services

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Increase access to the general education curriculum and to classroom based instruction The funds will be used to support deaf and hard of hearing students in inclusion in the regular education program in their local public schools through the use of educational interpreters as well as to support deaf and blind students in site based programs by increasing their access to classroom based instruction with the support of instructional assistants. The outcomes of using these funds will be an increase in access to the general education curriculum through the use of program personnel. A measure of success will be documentation of personnel time with students in public school and site based programs.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Arizona State Schools for the Deaf and the Blind

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>IDEA BASIC part B 2010/2011</b>	<b>84.027</b>	<b>Arizona Department of Education</b>	N/A	0.0	0.0	610.2	

IDEA Basic is used to support the development and enhancement of educational and IEP related services to children with disabilities in our State School.

2010/2011: Application in process - pending grant number  
Pending Carry over \$ 54,467.48.

2011/2012: Decreased 2010/2011 Carry Over.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Increase access to the general education curriculum and to classroom based instruction The funds will be used to support deaf and hard of hearing students in inclusion in the regular education program in their local public schools through the use of educational interpreters as well as to support deaf and blind students in site based programs by increasing their access to classroom based instruction with the support of instructional assistants. The outcomes of using these funds will be an increase in access to the general education curriculum through the use of program personnel. A measure of success will be documentation of personnel time with students in public school and site based programs.			

<b>IDEA Preschool part B 2007/2008</b>	<b>84.173</b>	<b>Arizona Department of Education</b>	N/A	0.0	0.0	0.0
--	---------------	--	-----	-----	-----	-----

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
There is no performance measure for this grant. Old Funding Source.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Arizona State Schools for the Deaf and the Blind

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>IDEA Preschool part B 2008/2009</b>	<b>84.173</b>	<b>Arizona Department of Education</b>	N/A	36.3	0.0	0.0	

IDEA Preschool part B is used to support the development and enhancement of educational and IEP related services to preschool children with disabilities in our State School.

2010/2011 - \$ 480.00 needs to be transferred to from 380027 to 00.00 out grant.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
IDEA Preschool is used to support the development and enhancement of educational and IEP related services to preschool children with disabilities in our State school. The funds are used to support preschool programs serving sensory impaired children on public school campuses and at site based preschool programs. The outcome of the use of the funds is to provide quality curriculum and instruction that prepares sensory impaired preschoolers for success in the general kindergarten curriculum and/or the least restrictive environment. A measure of success is that 80% or more students exiting preschool in one of these identified programs through CHIC-Tucson, CHIC-Phoenix or FBC-Phoenix will begin kindergarten in their local school district or charter school.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Arizona State Schools for the Deaf and the Blind

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>IDEA Preschool part B 2009/2010</b>	<b>84.173</b>	<b>Arizona Department of Education</b>	N/A	67.7	0.0	0.0	

IDEA Preschool part B is used to support the development and enhancement of educational and IEP related services to preschool children with disabilities in our State School.

2010/2011: Balance: \$ 19,905.92 will be transferred to New 2011 IDEA preschool # 311027 - Used for Professional Services and Instructional Support Supplies.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
<p>Providing quality preschool programs to prepare sensory impaired children to successfully enter kindergarten</p> <p>The funds are used to support preschool programs serving sensory impaired children on public school campuses and at site based preschool programs.</p> <p>The outcome of the use of the funds is to provide quality curriculum and instruction that prepares sensory impaired preschoolers for success in the general kindergarten curriculum and/or the least restrictive environment.</p> <p>A measure of success is that 80% or more students exiting preschool in one of these identified programs through CHIC-Tucson, CHIC-Phoenix or FBC-Phoenix will begin kindergarten in their local school district or charter school.</p>			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Arizona State Schools for the Deaf and the Blind

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>IDEA Preschool part B 2010/11</b>	<b>84.173</b>	<b>Arizona Department of Education</b>	N/A	0.0	0.0	66.1	

IDEA Preschool part B is used to support the development and enhancement of educational and IEP related services to preschool children with disabilities in our State School.

2010/2011: Carry Over total \$ 21,955.85.

One time allotment for Assessment Tools total \$ 4,684.80

2012: Decreased by 2010/2011 Carry over and one time allotment.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Providing quality preschool programs to prepare sensory impaired children to successfully enter kindergarten. The funds are used to support preschool programs serving sensory impaired children on public school campuses and at site based preschool programs. The outcome of the use of the funds is to provide quality curriculum and instruction that prepares sensory impaired preschoolers for success in the general kindergarten curriculum and/or the least restrictive environment. A measure of success is that 80% or more students exiting preschool in one of these identified programs through CHIC-Tucson, CHIC-Phoenix or FBC-Phoenix will begin kindergarten in their local school district or charter school.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Arizona State Schools for the Deaf and the Blind

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
IDEA Set - A - Side 2005/2006	84.027	Arizona Department of Education (ADE)	N/A	0.0	(0.6)	0.0	1, 2, 6, 8

The major OBJECTIVES - of this agreement are mentoring Educational Interpreters and to promote an intensive interpreter upgrade program held in the summer. The mentoring components consist of training Deaf and Hearing Mentors in rural areas if Arizona, and to work with local Educational Interpreters. The next phase of the mentoring component will be to identify experienced Mentors to work with new Educational Interpreters.

Return old balance back to grantor, pending reconciliation.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
There is no performance measure for this grant. Old Funding Source.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

**Agency:** Arizona State Schools for the Deaf and the Blind

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>Improving America's Schools Act: Eisenhower II</b>	<b>84.164</b>	<b>Arizona Department of Education</b>	N/A	2.2	0.0	0.0	<sup>2,4</sup>

Carry Over: Professional / Staff Development for staff in math and science areas.

Total to be used in 06' \$ 6,136.09

No dollars received in 06' or 07'.

Balance in 07' \$ 2,259.13. Carry Over: Professional / Staff Development for staff in math, reading, and science areas.

07/08: Returned old Carry Over back to Az. Department of Education.  
(2,259.13)

Leaving a 00.00 balance. CLOSED.

CFDA was noted incorrectly in 07/08 Appropriation Request.

08/09: Department of Ed duplicated the reduction of revenue. In 2010 ASDB must contact ADE and request funding back.

09/10: Department of Ed. Returned the revenue. CLOSED

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
There is no performance measure for this grant. Old Funding Source.			

<b>Information Tech</b>	<b>00.000</b>	<b>Arizona Department of Education</b>	N/A	0.0	0.0	0.0	<sup>2,6,10</sup>
-------------------------	---------------	--	-----	-----	-----	-----	-------------------

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
There is no performance measure for this grant. Old Funding Source.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Arizona State Schools for the Deaf and the Blind

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011 Est. Rev.	FY 2012 Est. Rev.	Footnote(s)										
			Available	Received													
<b>Johnson O'Malley</b>	<b>15.130</b>	<b>Johnson O'Malley</b>	N/A	0.0	0.0	0.0	2, 6, 10										
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 45%;"><u>Performance Measures</u></td> <td style="width: 15%; text-align: center;"><u>FY 2010</u></td> <td style="width: 15%; text-align: center;"><u>FY 2011</u></td> <td style="width: 15%; text-align: center;"><u>FY 2012</u></td> <td></td> </tr> <tr> <td colspan="5">There is no performance measure for this grant. Old Funding Source.</td> </tr> </table>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>		There is no performance measure for this grant. Old Funding Source.				
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>														
There is no performance measure for this grant. Old Funding Source.																	
<b>Longitudinal Study (University Of Arizona)</b>	<b>84.324</b>	<b>University of Arizona</b>	N/A	0.0	0.0	0.0	1, 2, 6, 8, 15										
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 45%;"><u>Performance Measures</u></td> <td style="width: 15%; text-align: center;"><u>FY 2010</u></td> <td style="width: 15%; text-align: center;"><u>FY 2011</u></td> <td style="width: 15%; text-align: center;"><u>FY 2012</u></td> <td></td> </tr> <tr> <td colspan="5">There is no performance measure for this grant. Old Funding Source.</td> </tr> </table>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>		There is no performance measure for this grant. Old Funding Source.				
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>														
There is no performance measure for this grant. Old Funding Source.																	

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

**Agency:** Arizona State Schools for the Deaf and the Blind

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>Medicaid - Direct Service Claim (DSC) Current</b>	<b>93.778</b>	<b>AHCCCS</b>	N/A	217.6	550.0	275.0	

The Medicaid is a cooperative Federal-State Program established in 1965 for the purpose of providing Federal Financial participation (FFP) to the states choose to reimburse certain costs of medical treatment for needy persons. It is authorized under Title XIX of the Social Security Act, and is administered by each state in accordance with an approved State Plan. States have considerable flexibility in designing their programs, but must comply with Federal requirements specified in the Medicaid statute, regulations and program guidance. FFP is provided only when there is a corresponding State Expenditure for a covered Medicaid services to a Medicaid recipient. Federal payment is based in statutorily-defined percentages to total computable state expenditures for medical assistance provided to recipients under the approved State Plan, and the State Expenditures related to the cost of administering the State Plan.

Covered EIP Services for which the school is seeking AHCCCS reimbursement are: Audiological Services, Speech Therapy, Occupational Therapy, Physical Therapy, Counseling, Health Aides, Nurses and Transportation Services.

2008/2009 : \$ 55.4 MAC revenue was accidently transferred to DSC. Total Revenue for DSC 345.6

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

**Agency:** Arizona State Schools for the Deaf and the Blind

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>Medicaid - Direct Service Claim (DSC) Current</b>	<b>93.778</b>	<b>AHCCCS</b>	N/A	217.6	550.0	275.0	

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
<p>To provide support in the instructional, support services and administrative needs of ASDB.</p> <p>The Medicaid is a cooperative Federal-State Program established in 1965 for the purpose of providing Federal Financial participation (FFP) to the states choose to reimburse certain costs of medical treatment for needy persons. It is authorized under Title XIX of the Social Security Act, and is administered by each state in accordance with an approved State Plan. States have considerable flexibility in designing their programs, but must comply with Federal requirements specified in the Medicaid statute, regulations and program guidance. FFP is provided only when there is a corresponding State Expenditure for a covered Medicaid services to a Medicaid recipient. Federal payment is based in statutorily-defined percentages to total computable state expenditures for medical assistance provided to recipients under the approved State Plan, and the State Expenditures related to the cost of administering the State Plan.</p> <p>Covered EIP Services for which the school is seeking AHCCCS reimbursement are: Audiological Services, Speech Therapy, Occupational Therapy, Physical Therapy, Counseling, Health Aides, Nurses and Transportation Services.</p>			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

**Agency:** Arizona State Schools for the Deaf and the Blind

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>Medicaid Administrative Claim (MAC) Current</b>	<b>93.778</b>	<b>AHCCCS</b>	N/A	97.4	68.2	34.0	

The Medicaid is a cooperative Federal-State Program established in 1965 for the purpose of providing Federal Financial participation (FFP) to the states choose to reimburse certain costs of medical treatment for needy persons. It is authorized under Title XIX of the Social Security Act, and is administered by each state in accordance with an approved State Plan. States have considerable flexibility in designing their programs, but must comply with Federal requirements specified in the Medicaid statute, regulations and program guidance. FFP is provided only when there is a corresponding State Expenditure for a covered Medicaid services to a Medicaid recipient. Federal payment is based in statutorily-defined percentages to total computable state expenditures for medical assistance provided to recipients under the approved State Plan, and the State Expenditures related to the cost of administering the State Plan.

The MAC program or claim is for all related Administrative costs to district wide expenditures that qualify and is submitted for quarterly reimbursement.

2008/2009 : \$ 55.4 MAC revenue was accidently transferred to DSC. Total Revenue for MAC was 78.3

2009/2010 : Revenue corrected.

2010/2011: Revenue has dropped considerably, due to the fact the employee cost pool decreased in 2010. ASDB will identify additional qualified staff to add to the cost pool in hopes the revenue will go up.

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

**Agency:** Arizona State Schools for the Deaf and the Blind

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>Medicaid Administrative Claim (MAC) Current</b>	<b>(Continued)</b>						

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
<p>To provide support in the instructional, support services and administrative needs of ASDB.</p> <p>The Medicaid is a cooperative Federal-State Program established in 1965 for the purpose of providing Federal Financial participation (FFP) to the states choose to reimburse certain costs of medical treatment for needy persons. It is authorized under Title XIX of the Social Security Act, and is administered by each state in accordance with an approved State Plan. States have considerable flexibility in designing their programs, but must comply with Federal requirements specified in the Medicaid statute, regulations and program guidance. FFP is provided only when there is a corresponding State Expenditure for a covered Medicaid services to a Medicaid recipient. Federal payment is based in statutorily-defined percentages to total computable state expenditures for medical assistance provided to recipients under the approved State Plan, and the State Expenditures related to the cost of administering the State Plan.</p> <p>The MAC program or claim is for all related Administrative costs to district wide expenditures that qualify and is submitted for quarterly reimbursement.</p>			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

**Agency:** Arizona State Schools for the Deaf and the Blind

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>National School Lunch - Tucson Current</b>	<b>10.555</b>	<b>Arizona Department of Education (CNP)</b>	N/A	86.1	0.0	86.0	1, 2, 15

To provide partial reimbursement costs incurred providing breakfast and lunch to students of indigent families on the Tucson campus.

The National School Lunch Program (NSLP) is a federally assisted meal program operating in public and nonprofit private schools and residential child care institutions. It provides nutritionally balanced, low-cost or free lunches to children each school day. The program was established under the National School Lunch Act, signed by President Harry Truman in 1946.

There is an application that is required every year, however ADOA has determined this is and considered an on-going funding source.

Continued grant number for 05/06, 06/07, 07/08, 08/09, 09/10 and 10/11

\*Child Nutrition Program (CNP)

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
To provide nutritionally balanced, low-cost or free lunches to children each school day.			
To provide nutritionally balanced, low-cost or free lunches to children each school day. School lunches must meet the applicable recommendations of the 1995 Dietary Guidelines for Americans, which recommend that no more than 30 percent of an individual's calories come from fat, and less than 10 percent from saturated fat. Regulations also establish a standard for school lunches to provide one-third of the Recommended Dietary Allowances of protein, Vitamin A, Vitamin C, iron, calcium, and calories.			
School lunches must meet Federal nutrition requirements, but decisions about what specific foods to serve and how they are prepared are made by local school food authorities.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Arizona State Schools for the Deaf and the Blind

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
National School Lunch Program - Phoenix Campus Current	10.555	Arizona Department of Education (CNP)	N/A	174.9	0.0	175.0	1, 2, 15

To provide partial reimbursement costs incurred providing breakfast and lunch of indigent families on the Phoenix campus.

The National School Lunch Program (NSLP) is a federally assisted meal program operating in public and nonprofit private schools and residential child care institutions. It provides nutritionally balanced, low-cost or free lunches to children each school day. The program was established under the National School Lunch Act, signed by President Harry Truman in 1946.

There is an application that is required every year, however ADOA has determined this is and will be considered an on-going funding source.

Same Grant number for 05/06, 06/07, 07/08, 08/09, 09/10 and 10/11.

\*Child Nutrition Program

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
To provide nutritionally balanced, low-cost or free lunches to children each school day.			
To provide nutritionally balanced, low-cost or free lunches to children each school day. School lunches must meet the applicable recommendations of the 1995 Dietary Guidelines for Americans, which recommend that no more than 30 percent of an individual's calories come from fat, and less than 10 percent from saturated fat. Regulations also establish a standard for school lunches to provide one-third of the Recommended Dietary Allowances of protein, Vitamin A, Vitamin C, iron, calcium, and calories.			
School lunches must meet Federal nutrition requirements, but decisions about what specific foods to serve and how they are prepared are made by local school food authorities.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Arizona State Schools for the Deaf and the Blind

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)								
			Available	Received	Est. Rev.	Est. Rev.									
<b>National School Lunch Program - Phoenix/Tucson Campus 'old</b>	<b>10.555</b>	<b>Arizona Department of Education</b>	N/A	0.0	0.0	0.0	2, 15								
<table border="1" style="width: 100%;"> <tr> <td style="width: 50%;"><u>Performance Measures</u></td> <td style="width: 10%;"><u>FY 2010</u></td> <td style="width: 10%;"><u>FY 2011</u></td> <td style="width: 10%;"><u>FY 2012</u></td> </tr> <tr> <td colspan="4">There is no performance measure for this grant. Old Funding Source.</td> </tr> </table>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	There is no performance measure for this grant. Old Funding Source.			
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>												
There is no performance measure for this grant. Old Funding Source.															
<b>No Child Left Behind (NCLB) Act 2001 Title I 2003/2004</b>	<b>84.010</b>	<b>Arizona Department of Education</b>	N/A	0.0	0.0	0.0	2, 6, 15								
<table border="1" style="width: 100%;"> <tr> <td style="width: 50%;"><u>Performance Measures</u></td> <td style="width: 10%;"><u>FY 2010</u></td> <td style="width: 10%;"><u>FY 2011</u></td> <td style="width: 10%;"><u>FY 2012</u></td> </tr> <tr> <td colspan="4">There is no performance measure for this grant. Old Funding Source.</td> </tr> </table>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	There is no performance measure for this grant. Old Funding Source.			
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>												
There is no performance measure for this grant. Old Funding Source.															
<b>Preschool 619B</b>	<b>84.173</b>	<b>Arizona Department of Education</b>	N/A	0.0	0.0	0.0	2, 4, 6, 10, 15								
<table border="1" style="width: 100%;"> <tr> <td style="width: 50%;"><u>Performance Measures</u></td> <td style="width: 10%;"><u>FY 2010</u></td> <td style="width: 10%;"><u>FY 2011</u></td> <td style="width: 10%;"><u>FY 2012</u></td> </tr> <tr> <td colspan="4">There is no performance measure for this grant. Old Funding Source.</td> </tr> </table>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	There is no performance measure for this grant. Old Funding Source.			
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>												
There is no performance measure for this grant. Old Funding Source.															

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Arizona State Schools for the Deaf and the Blind

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>RSA-Vocational Rehabilitation - Phoenix</b>	<b>84.126</b>	<b>Department of Economic Security - VR</b>	N/A	0.0	0.0	0.0	1, 2, 15

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
<p>There is no performance measure for this grant. Old Funding Source.</p> <p>There is no performance measure for this grant. Old Funding Source.</p> <p>However, there is old VR monies which will support the current RSA/VR Program 2010.</p> <p>The funds will be used to provide vocational training and support in career and technical programs offered at Metro Tech High School in Phoenix, Arizona.</p> <p>The outcomes of using the funds will be for the students to develop disability awareness and those skills necessary for self-advocacy, self-sufficiency and independent living in the community, awareness of career options and post-secondary opportunities, employability skills necessary for successful employment, and ability to identify vocational goals consistent with their strengths, abilities, interests and capabilities that will lead toward successful employment and integration into the community through direct job placement or post secondary education/vocational training.</p> <p>A measure of success will be to compare the number of students enrolling in coursework and the number of students successfully completing at a 75% rate or higher.</p>			

<b>RSA-Vocational Rehabilitation - Phoenix 2003/2004</b>	<b>84.126</b>	<b>Department of Economic Security - VR</b>	N/A	0.0	1.4	0.0	1, 2, 6, 15
--	---------------	---	-----	-----	-----	-----	-------------

To enhance service delivery for students requiring transitional services, work adjustment training and supported employment.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
<p>There is no performance measure for this grant. Old Funding Source.</p>			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

**Agency: Arizona State Schools for the Deaf and the Blind**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>Vocational Rehab (VR) PDSO 2004/2005</b>	<b>84.126</b>	<b>Department of Economic Security - VR</b>	N/A	0.0	0.2	0.0	1,2,6,8

To enhance service delivery for students requiring transitional services, work adjustment training and supported employment.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
There is no performance measure for this grant. Old Funding Source.			

<b>Vocational Rehab (VR) PDSO 2005/2006</b>	<b>84.126</b>	<b>Department of Economic Security - VR</b>	N/A	0.0	(0.2)	0.0	1,6
---	---------------	---	-----	-----	-------	-----	-----

To enhance service delivery for students requiring transitional services, work adjustment training and supported employment.

Grant number in 2007 is 360504.

Amendment is pending.

\*end

08/09:

Carry Over will be verified and RSA-VR will be contacted for approval to use funds.

Carry Over will be transferred to grant number 330005 and used to support 2010/2011 RSA/VR program

or will be returned to RSA/VR.

In part this carry over belongs to 340504 - .1 ; 340004 - .7

2010/2011: Requesting approval to spend money, for current RSA/VR support which includes RSA/VR

subs, ere and Tuition for Metro Tech.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
There is no performance measure for this grant. Old Funding Source.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Arizona State Schools for the Deaf and the Blind

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Vocational Rehab (VR) PDSO 2006/2007</b>	<b>84.126</b>	<b>Department of Economic Security - VR</b>	N/A	0.0	0.0	0.0	

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
There is no performance measure for this grant. Old Funding Source.			

<b>Vocational Rehab (VR) PDSO 2007/2008</b>	<b>84.126</b>	<b>Department of Economic Security - VR</b>	N/A	0.0	(1.0)	0.0	
---	---------------	---	-----	-----	-------	-----	--

To enhance service delivery for students requiring transitional services, work adjustment training and supported employment.

Grant Number for 2008/2009 TBA

08/09:

Carry Over will be verified and RSA-VR will be contacted for approval to use funds.

Carry Over will be transferred to grant number 330005 and used to support 2010/2011 RSA/VR program or will be returned to RSA/VR.

2010/2011: Requesting approval to spend money, for current RSA/VR support.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
There is no performance measure for this grant. Old Funding Source.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

**Agency:** Arizona State Schools for the Deaf and the Blind

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>Vocational Rehab (VR) PDSB 2008/2009</b>	<b>84.126</b>	<b>Department of Economic Security</b>	N/A	965.1	1.0	0.0	

To enhance service delivery for students requiring transitional services, work adjustment training and supported employment.

Contract signed 8/28/09.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
<p>Transition of students with disabilities from high school to the world of work.</p> <p>The funds will be used to provide vocational training and support in career and technical programs offered at Metro Tech High School in Phoenix, Arizona.</p> <p>The outcomes of using the funds will be for the students to develop disability awareness and those skills necessary for self-advocacy, self-sufficiency and independent living in the community, awareness of career options and post-secondary opportunities, employability skills necessary for successful employment, and ability to identify vocational goals consistent with their strengths, abilities, interests and capabilities that will lead toward successful employment and integration into the community through direct job placement or post secondary education/vocational training.</p> <p>A measure of success will be to compare the number of students enrolling in coursework and the number of students successfully completing at a 75% rate or higher.</p>			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Arizona State Schools for the Deaf and the Blind

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Vocational Rehab (VR) PDSO 2009/2010</b>	<b>84.126</b>	<b>Department of Economic Security</b>	N/A	491.8	902.4	0.0	

To enhance service delivery for students requiring transitional services, work adjustment training and supported employment.

Grant Number for 2009/2010 TBD - Amendment in process

2009/2010: Contract Approved

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
<p>Transition of students with disabilities from high school to the world of work</p> <p>The funds will be used to provide vocational training and support in career and technical programs offered at Metro Tech High School in Phoenix, Arizona.</p> <p>The outcomes of using the funds will be for the students to develop disability awareness and those skills necessary for self-advocacy, self-sufficiency and independent living in the community, awareness of career options and post-secondary opportunities, employability skills necessary for successful employment, and ability to identify vocational goals consistent with their strengths, abilities, interests and capabilities that will lead toward successful employment and integration into the community through direct job placement or post secondary education/vocational training.</p> <p>A measure of success will be to compare the number of students enrolling in coursework and the number of students successfully completing at a 75% rate or higher.</p>			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Arizona State Schools for the Deaf and the Blind

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Vocational Rehab (VR) PDSO 2010/2011</b>	<b>84.126</b>	<b>Department of Economic Security</b>	N/A	0.0	2,165.6	1,082.8	

To enhance service delivery for students requiring transitional services, work adjustment training and supported employment.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Transition of student with disabilities from high school to the world of work. The funds will be used to provide vocational training and support in career and technical programs offered at Metro Tech High School in Phoenix, Arizona. The outcomes of using the funds will be for the students to develop disability awareness and those skills necessary for self-advocacy, self-sufficiency and independent living in the community, awareness of career options and post-secondary opportunities, employability skills necessary for successful employment, and ability to identify vocational goals consistent with their strengths, abilities, interests and capabilities that will lead toward successful employment and integration into the community through direct job placement or post secondary education/vocational training. A measure of success will be to compare the number of students enrolling in coursework and the number of students successfully completing at a 75% rate or higher.			

<b>Vocational Rehab Freedom - Tucson Summer 2006/2007</b>	<b>84.126</b>	<b>Department of Economic Security - VR</b>	N/A	2.5	0.0	0.0	1,4,6,11
---	---------------	---	-----	-----	-----	-----	----------

Transitional Summer Program for the Blind.

Reconciled grant transferred revenue from 340542 to close out program year. Approved by General Accounting Office.

CLOSED

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
There is no performance measure for this grant. Old Funding Source.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Arizona State Schools for the Deaf and the Blind

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Vocational Rehab Freedom - Tucson Summer 2007/2008</b>	<b>84.126</b>	<b>Department of Economic Security</b>	N/A	(2.5)	(57.6)	0.0	

Transitional Summer Program for the Blind.

2010: Transfer to 340541 2.5 - 5 year contract year.

Remainder : Needs to be Reconciled.

2010/2011: Return unused funds.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
There is no performance measure for this grant. Old Funding Source.			

<b>Vocational Rehab Freedom - Tucson Summer 2008/2009</b>	<b>84.126</b>	<b>Department of Economic Security</b>	N/A	65.2	(1.0)	0.0
---	---------------	--	-----	------	-------	-----

Transitional Summer Program for the Blind.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Provide high school students with visual impairment and blindness a two week career exploration and independent living program  The funds are used for the provision of a two week independent living and career development program for visually impaired and blind high school students in their last two years of high school. The program provides education and training in a concentrated format.  The outcomes of using the funds is to increase exposure to career choices, activities for independent living, and self advocacy leading to successful living in the community.  One measure of success will be for students to complete a pre/post questionnaire on information and skills that were taught during the two week program as well as the completion of an exit interview questionnaire.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Arizona State Schools for the Deaf and the Blind

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
Vocational Rehab Wings - Tucson Summer 2007/2008	84.126	Department of Economic Security - VR	N/A	0.0	(0.4)	0.0	

Transitional Program for the Deaf.

In 2008/2009: Revenue was coded as new federal and should have been coded State Pass Through.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Provide deaf high school students a two week career exploration and independent living program.  The funds are used for the provision of a two week independent living and career development program for deaf high school students in their last two years of high school. The program provides education and training in a concentrated format.  The outcomes of using the funds is to increase exposure to career choices, activities for independent living, and self advocacy leading to successful living in the community.  One measure of success will be for students to complete a pre/post questionnaire on information and skills that were taught during the two week program as well as the completion of an exit interview questionnaire.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Arizona State Schools for the Deaf and the Blind

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
Vocational Rehab Wings - Tucson Summer 2009	84.126	Department of Economic Security	N/A	63.9	0.0	0.0	

Transitional Program for the Deaf.

2010 Grant number unknown at this time. No Funding in 2010.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Provide deaf high school students a two week career exploration and independent living program			
The funds are used for the provision of a two week independent living and career development program for deaf high school students in their last two years of high school. The program provides education and training in a concentrated format.			
The outcomes of using the funds is to increase exposure to career choices, activities for independent living, and self advocacy leading to successful living in the community.			
One measure of success will be for students to complete a pre/post questionnaire on information and skills that were taught during the two week program as well as the completion of an exit interview questionnaire.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Arizona State Schools for the Deaf and the Blind

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Vocational Rehab Wings - Tucson Summer 2009/2010</b>	<b>84126</b>	<b>Department of Economic Security</b>	N/A	46.1	5.8	0.0	

Transitional Program for the Deaf.

No Summer Program Funding.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Provide deaf high school students a two week career exploration and independent living program  The funds are used for the provision of a two week independent living and career development program for deaf high school students in their last two years of high school. The program provides education and training in a concentrated format.  The outcomes of using the funds is to increase exposure to career choices, activities for independent living, and self advocacy leading to successful living in the community.  One measure of success will be for students to complete a pre/post questionnaire on information and skills that were taught during the two week program as well as the completion of an exit interview questionnaire.			

<b>VocTrans</b>	<b>84.027</b>	<b>Department of Economic Security</b>	N/A	0.0	0.0	0.0	2, 6, 10
-----------------	---------------	--	-----	-----	-----	-----	----------

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
There is no performance measure for this grant. Old Funding Source.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Arizona State Schools for the Deaf and the Blind

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Western Oregon University Teaching Research - Cochlear Implants</b>	<b>84.327</b>	<b>Western Oregon University</b>	N/A	2.5	0.0	0.0	

The Cochlear Implants for Children with Deaf-Blindness (CICDB)

The project's focus is to examine the impact of cochlear implants for children with deaf-blindness.

The collaboration will focus on the collection and submission of child data for both pre- and post-implant children. Case descriptions of the post-implant outcomes for children with cochlear implants who are deaf-blind will also be compiled. There are limited data available that show the outcomes of the cochlear implants for these children.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Collection of data for pre and post implant (cochlear implant) children			
The funds are used for the collection of data for pre and post implant (cochlear) children to look at identification, development, and outcomes of communication, language, speech intelligibility, and social interaction.			
The outcomes of using the funds will be to increase knowledge of the effects and outcomes of cochlear implants for children who are deaf/blind.			
A measure of success is to compare the number of identified deaf/blind children with cochlear implants vs. the number of completed assessments at a 80% completion level.			

**State of Arizona**  
**Federal Operating Budget Detail**  
**(Dollars in Thousands)**

Agency: Arizona State Schools for the Deaf and the Blind

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Total (Available/Received)</b>			N/A	<b>3,873.1</b>	<b>5,402.4</b>	<b>2,988.4</b>	
<b>FY 2010 Uses of Funds</b>							
FTE				16.9			
Personal Services				857.3			
Employee-Related Expenditures				383.2			
All Other Operating Expenditures				942.8			
<b>Subtotal</b>				<b>2,183.3</b>			
Land Acquisition and Capital Projects				0.0			
Pass-Through Funds				0.0			
<b>Total Uses of Funds</b>				<b>2,183.3</b> <sup>16</sup>			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

**Agency:** Arizona Early Childhood Development and Health Board

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>State Advisory Council (SAC) Grant</b>		(Continued)					
State Advisory Council (SAC)				N/A			

The ECDHB is designated as Arizona’s State Advisory Council (SAC) and in accordance with statewide and regional plans. Funding is available from the Head Start for School Readiness Act of 2007 to fully implement Quality First Rating Pilot Study. The Quality First Rating Pilot Study will determine if the quality rubric is a valid measure of quality care and education in Arizona programs. Funding requested will support the costs of implementing the pilot including administering the rating, data collection, compilation and analysis. Without a rigorous pilot study, the Arizona quality improvement system is unable to move forward toward full implementation and the realization of high quality early care and education. Requested funds will also support establishing Infant/Toddler Developmental Guidelines for children birth to 2 year olds and the dissemination and training for early care and education providers on these guidelines.

\$2,026,232 expected for 2011  
 \$ 179,542 expected for 2012  
 \$ 119,695 expected for 2013

CFDA  
 93.708

-----  
 All transactions using Federal dollars must be processed through Fund 2000 (Federal Grants Fund), per the General Accounting Office.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Data and findings that will support implementing the Quality First Rating System.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

**Agency: Arizona Early Childhood Development and Health Board**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>State Early Childhood Comprehensive Systems (ECCS) Grant</b>	<b>93.110</b>	<b>U.S. Dept. of Health &amp; Human Services</b>	N/A	70.4	140.0	140.0	

Early Childhood Comprehensive Systems (ECCS)

First Things First continues as the Arizona state agency with the sole mission to build an early childhood system that supports health, quality early care and education, and families for children birth through age five. This system building relies on coordination and collaboration with other state agencies that are responsible for providing many of the core health, education and family support services families and children need. These partner state agencies are the Arizona Department of Health Services, Department of Education, Department of Economic Security, and the Arizona Health Care Cost Containment System (AHCCCS), the state's Medicaid agency. Also critical to system building are the 31 FTF Regional Partnership Councils. Regional Partnership Council members are community volunteers with the responsibility to assess needs at the community level for programs and family supports so that children birth through age arrive at kindergarten healthy and ready to succeed. FTF staffs these committees and assures that all proceedings are held in compliance with Arizona's open meeting laws and that the community at large has access to the Council. With the tobacco tax revenues allocated to each region[1], the Regional Council develops annual plans to fund strategies to address needs fill gaps and build capacity. Coordination and collaboration are also fostered at the regional and cross regional levels.

\$ 140,000 expected for 2011

\$ 140,000 expected for 2012

\$ 140,000 expected for 2013

CFDA

93.110

-----  
This is a grant of Federal Grant monies (U.S. Dept. of Health & Human Services, CFDA 93.110). We determine who receives the awards from us based upon the original application to the Federal Government.  
-----

All transactions using Federal dollars must be processed through Fund 2000 (Federal Grants Fund), per

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Arizona Early Childhood Development and Health Board

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
State Early Childhood Comprehensive Systems (ECCS) Grant the General Accounting Office.	(Continued)		N/A				

AFIS Grant # 000001 09/01/07-11/30/09  
 AFIS Grant # 000003 09/01/09-05/31/10  
 AFIS Grant # 000004 09/01/10-05/31/11

Performance Measures	FY 2010	FY 2011	FY 2012
For children zero to age five continue to promote/improve/increase health and access to a medical home, early childhood education, mental health, family support and parent education.			

<b>Total (Available/Received)</b>	N/A	<b>70.4</b>	<b>2,166.2</b>	<b>319.5</b>
<b>FY 2010 Uses of Funds</b>				
FTE		0.0		
Personal Services		0.0		
Employee-Related Expenditures		0.0		
All Other Operating Expenditures		61.9		
<b>Subtotal</b>		<b>61.9</b>		
Land Acquisition and Capital Projects		0.0		
Pass-Through Funds		93.9		
<b>Total Uses of Funds</b>		<b>155.8</b>		

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	

**Administration on Developmental Disabilities - Basic Support and Advocacy Grants**

(Continued)

N/A

OBJECTIVES - To enable individuals with developmental disabilities to become independent, productive, integrated, and included into their communities. Funding under these programs is to assist States in the development of a plan for a comprehensive and coordinated system of services and other activities to enhance the lives of individuals with developmental disabilities and their families to their maximum potential, and to support a system which protects the legal and human rights of individuals with developmental disabilities.

USES AND USE RESTRICTIONS - (1) Allotments under the basic developmental disabilities formula grant program may be used by States for priority area and other activities, including administrative costs, to build capacity, to refocus existing services, and to advocate to better meet the needs of individuals with developmental disabilities. The designated State agency in each State receives, accounts for and disburses funds, and provides for required assurances and other administrative support services on behalf of the State Developmental Disabilities Council, which carries out the priority area activity and other activities under an approved triennial State Plan. This plan and corresponding budget is developed and administered by the State Developmental Disabilities Council. Federal funds may be expended for up to half the cost of the functions of the designated State agency under this program, but may not exceed five percent of a State's allotment or \$50,000, whichever is less. (2) Allotments under the protection and advocacy program may be used to assist States in supporting a system which will have authority to pursue legal and other remedies to protect the rights of individuals with developmental disabilities within the State.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
No data to report	N/A	N/A	N/A
This funding is passed through to the Developmental Disabilities Planning Council.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Adoption Incentive Payments (Title IV-E)</b>	<b>93.603</b>	<b>DHHS</b>	N/A	1,410.0	249.6	249.6	<sup>2,3</sup>

OBJECTIVES - To provide incentives to States to increase annually the number of foster child adoptions, special needs adoptions, and older child adoptions.

USES AND USE RESTRICTIONS - A State shall not expend an amount paid to the State under this grant except to provide to children of families any activity or service (including post-adoption services) that may be provided under Part B or E of Title IV of the Social Security Act. Amounts expended by a State in accordance with the preceding sentence shall be disregarded in determining State expenditures for purposes of Federal matching payments under Sections 423, 434, and 474 of the Social Security Act.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of finalized adoptions	1,734	1,956	1,956
The grant is awarded based on states' success in increasing adoptions.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Adoption Maintenance Assistance Payments - ARRA (Title IV-E)</b>	<b>93.659</b>	<b>DHHS</b>	N/A	6,389.4	6,809.6	0.0	

Authorized by the American Recovery and Reinvestment Act of 2009

OBJECTIVES - To provide Federal Financial Participation (FFP) to States in adoption subsidy costs for the adoption of children with special needs and who meet certain eligibility tests.

USES AND USE RESTRICTIONS - Federal subsidy may be used only in support of the adoption of children who meet the definition of special needs as specified in the Statute. All parents adopting special needs children are eligible for the nonrecurring cost of adoption. States may receive Federal Financial Participation (FFP) only if State plans have been approved by the Secretary.

The American Recovery and Reinvestment Act of 2009 (Pub.L. 111-5) amended the Medicaid match rate for the federal medical assistance percentage (FMAP) that is used in the title IV-E programs beginning October 1, 2008 through December 31, 2010. Each eligible state's rate was increased by 6.2 percentage points for expenditures related to maintenance payments. Congress acted in early August of 2010 to extend the enhanced FMAP at a lesser rate through June 30, 2011.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Average monthly number of children receiving adoption subsidy	12,834	13,512	13,512
The grant is used to support the adoption of children from the child welfare system. No estimates provided for fiscal year 2012 as this grant ends in fiscal year 2011.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012
			Available	Received	Est. Rev.	Est. Rev.
<b>Adoption Maintenance Assistance Payments (Title IV-E)</b>	<b>93.659</b>	<b>DHHS</b>	N/A	62,505.8	67,328.3	67,328.3 <sup>2</sup>

OBJECTIVES - To provide Federal Financial Participation (FFP) to States in adoption subsidy costs for the adoption of children with special needs and who meet certain eligibility tests.

USES AND USE RESTRICTIONS - Federal subsidy may be used only in support of the adoption of children who meet the definition of special needs as specified in the Statute. All parents adopting special needs children are eligible for the nonrecurring cost of adoption. States may receive Federal Financial Participation (FFP) only if State plans have been approved by the Secretary.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Average monthly number of children receiving adoption subsidy	12,834	13,512	13,512
The grant is used to support the adoption of children from the child welfare system.			

<b>Adoption State and Local Administration (Title IV-E)</b>	<b>93.659</b>	<b>DHHS</b>	N/A	9,741.4	10,200.0	10,200.0
---	---------------	-------------	-----	---------	----------	----------

OBJECTIVES - To provide Federal Financial Participation (FFP) to States in adoption subsidy costs for the adoption of children with special needs and who meet certain eligibility tests.

USES AND USE RESTRICTIONS - Federal subsidy may be used only in support of the adoption of children who meet the definition of special needs as specified in the Statute. All parents adopting special needs children are eligible for the nonrecurring cost of adoption. States may receive Federal Financial Participation (FFP) only if State plans have been approved by the Secretary.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Average monthly number of children receiving adoption subsidy	12,834	13,512	13,512
The grant is used to support the adoption of children from the child welfare system.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Aging &amp; Disability Resource Center - 2005-2009</b>	<b>93.779</b>	<b>DHHS</b>	N/A	56.1	0.0	0.0	

OBJECTIVES - To support analyses, experiments, demonstrations and pilot projects in efforts to resolve major health care financing issues and to develop innovative methods for the administration of Medicare and Medicaid. These awards are in the form of research grants and cooperative agreements; Hispanic health services grants; historically black colleges and university grants. For fiscal years 2006 and 2007, the Centers for Medicare & Medicaid Services (CMS) has identified a number of areas where specific information or experience is necessary to improve program effectiveness or guide decisions anticipated in the near future. These priority areas for CMS' discretionary contracts, cooperative agreements and grants include: (1)protecting and empowering specific populations; (2) helping the uninsured and increasing access to health insurance; (3) understanding health differences and disparities--closing the gaps; (4) preventing disease, illness, and injury; (5) agency-specific priorities.

USES AND USE RESTRICTIONS - Under all authorizations, all applications must meet standards of excellence in research or evaluation design. Funds may not be used for construction or renovation of buildings. Funds authorized by Section 1115 of the Social Security Act are limited to State agencies administering the Medicaid program. This grant ends in FY 2010.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of client contacts through azlinks.gov	24,105	25,713	N/A
The Aging and Disability Resource Center works to link individuals to resources.			

**State of Arizona**  
**Federal Operating Budget Detail**  
**(Dollars in Thousands)**

Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Aging &amp; Disability Resource Center - Current</b>	<b>93.048</b>	<b>DHHS</b>	N/A	186.1	229.0	229.0	

OBJECTIVES - To support the development and testing of innovative programs, services and systems of support that respond to the needs of the nations growing elderly population, to improve knowledge of the problems and needs of the elderly, to help ensure adequately trained personnel in the field of aging, and to demonstrate better ways of improving the quality of life for the elderly.

USES AND USE RESTRICTIONS - Funds may be used to: (a) demonstrate new methods and practices to improve the quality and effectiveness of programs and services; (b) to evaluate existing programs and services; (c) conduct applied research and analysis to improve access to and delivery of services; (d) train professionals in the field. Funds may not be used for: (a) construction and/or major rehabilitation of buildings; (b) basic research (e.g., bio-medical experiments); (c) continuation and/or expansion of existing services, including supportive and nutritional services such as those funded under Title III of the Older Americans Act; (d) medical care, institutional care or income maintenance; (e) projects which do not involve innovative approaches, and whose outcomes do not have the potential for national dissemination and replication; (f) equipment purchases unless the equipment is necessary to carry out a project that is otherwise fundable under Title IV.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of client contacts	24,105	25,713	30,000
The Aging and Disability Resource Center works to link individuals to resources.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Alzheimer's Disease Innovation Grant</b>	<b>93.051</b>	<b>DHHS</b>	N/A	241.4	120.7	0.0	

OBJECTIVES - To examine the feasibility, acceptability, and efficacy of Early-stage Partners in Care (EPIC) intervention, a community-based group delivery program based on Early Diagnosis Dyadic Intervention to serve dyads of people diagnosed with early-stage dementia (EP) and their care partners (CP) to (1) adapt components of EDDI into EPIC; (2) recruit and involve 80 EP/CP dyads in the EPIC program; (3) deliver and ensure consistent implementation of the EPIC program; (4) examine and test the feasibility and acceptability of EPIC; (5) evaluate the efficacy of the EPIC program in terms of changes in EPs and CPs knowledge of dementia and early-stage issues and available services, communication and support within the dyad, and emotional well-being and quality of life for EPs and CPs; (6) develop and disseminate project information.

USES AND USE RESTRICTIONS - (1) Not less than 50 percent of the federal grant must be spent on home health care, personal care, day care, companion services, short-term care in health facilities, and other respite care to individuals with Alzheimer's disease and related disorders. (2) Grant funds cannot be used to replace existing, State, Federal, or private insurance funds. (3) Matching funds are required. (4) Not more than 10 percent of the grant will be expended for administrative expenses.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of early-stage dementia patients and their family care partners that receive the EPIC intervention	N/A	40	40
The grant will be used to examine the feasibility, acceptability, and efficacy of Early-stage Partners in Care (EPIC) intervention, a community-based group delivery program based on Early Diagnosis Dyadic Intervention (EDDI). This grant began in fiscal year 2010 and ends in fiscal year 2011.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Arizona Lifespan Respite Care Program</b>	<b>93.072</b>	<b>DHHS</b>	N/A	0.0	76.0	76.0	

OBJECTIVES - Continue to develop the Arizona Lifespan Respite Care Program (LRCP) and provide public awareness related to the value and importance of respite care across the lifespan throughout Arizona, assuring culturally appropriate respite services are accessible to diverse populations of caregivers, including respite on short notice in emergency situations.

USES and RESTRICTIONS - Funds shall be used for the development and enhancement of lifespan respite care at the State and local levels; the provision of respite care services for family caregivers caring for children or adults; training and recruiting of respite care workers and volunteers; the provision of information to caregivers about available respite and support services; and assistance to caregivers in gaining access to such services. Funds may also be used for training programs for family caregivers to assist family caregivers in making informed decisions about respite care services; other services essential to the provision of respite care as may be specified by AoA; or training and education for new caregivers. Funds may also be used to establish a National Resource Center on Lifespan Respite Care. Matching funds are required. Funds may not be used to supplant other Federal, State, or local funds available for respite care services.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of caregivers offered respite care services	N/A	N/A	40
The grant will be used to continue to develop the Arizona Lifespan Respite Care Program (LRCP) and provide public awareness related to the value and importance of respite care across the lifespan throughout Arizona. This grant began in fiscal year 2010.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Arizona REACH Out- ADDGS Evidence Based</b>	<b>93.051</b>	<b>DHHS</b>	N/A	3.1	186.9	60.0	

OBJECTIVES - To develop a community based program called REACH Out based on the program tools and strategies of the Coping with Caregiving program to: (1) expand the reach of empirically-based caregiver interventions in Arizona by ensuring adequate reach to diverse populations; (2) assure the elements of Coping with Caregiving that were used in REACH are implemented faithfully into REACH Out, while making the intervention more accessible and practical; (3) ensure REACH Out's effectiveness by faithfully rendering the program in all service settings through consistent training and focused workshop site selection; (4) utilize formative evaluation to obtain ongoing feedback for improvement of delivery and adoption of REACH Out with underserved populations; (5) maintain and expand delivery of the REACH Out intervention to allow caregivers throughout Arizona an opportunity to learn new coping skills.

USES AND USE RESTRICTIONS - (1) Not less than 50 percent of the federal grant must be spent on home health care, personal care, day care, companion services, short-term care in health facilities, and other respite care to individuals with Alzheimer's disease and related disorders. (2) Grant funds cannot be used to replace existing, State, Federal, or private insurance funds. (3) Matching funds are required. (4) Not more than 10 percent of the grant will be expended for administrative expenses.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of caregivers with increased coping skills	N/A	42	38
The grant will be used to translate evidence based care giving interventions into a community setting.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>AZPOMS (AAA-AZ Perf out measurement system)</b>	<b>93.048</b>	<b>DHHS</b>	N/A	90.4	189.2	0.0	<sup>2,6</sup>

OBJECTIVES - To support the development and testing of innovative programs, services and systems of support that respond to the needs of the nations growing elderly population, to improve knowledge of the problems and needs of the elderly, to help ensure adequately trained personnel in the field of aging, and to demonstrate better ways of improving the quality of life for the elderly.

USES AND USE RESTRICTIONS - Funds may be used to: (a) demonstrate new methods and practices to improve the quality and effectiveness of programs and services; (b) to evaluate existing programs and services; (c) conduct applied research and analysis to improve access to and delivery of services; (d) train professionals in the field. Funds may not be used for: (a) construction and/or major rehabilitation of buildings; (b) basic research (e.g., bio-medical experiments); (c) continuation and/or expansion of existing services, including supportive and nutritional services such as those funded under Title III of the Older Americans Act; (d) medical care, institutional care or income maintenance; (e) projects which do not involve innovative approaches, and whose outcomes do not have the potential for national dissemination and replication; (f) equipment purchases unless the equipment is necessary to carry out a project that is otherwise fundable under Title IV.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percent completion of development of a toolkit for the aging services network, including a protocol to be used for future dissemination of more sophisticated POMP methodologies.	N/A	50%	50%
The grant will be used to enhance the performance outcomes measurement capability in Arizona and throughout the national Aging Network. This performance measure was not completed in 2010. Grant and performance measure continues, and it is anticipated that the development of the Toolkit will be completed by January 2011.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>BEP/Ft. Huachuca</b>	<b>12.999</b>	<b>DOD</b>	N/A	6,298.0	6,400.0	6,630.0	<sup>2, 10</sup>

To provide a contract between the Arizona Business Enterprise program and the Department of Defense to provide personnel for food services at three Ft. Huachuca dining halls.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of dining facilities managed by a blind operator	3	3	3
The blind operator uses funds received from the Department of Defense to run the dining facility.			

<b>Care Partners Reaching Out (CarePRO)- ADSSP Evidence-Based</b>	<b>93.051</b>	<b>DHHS</b>	N/A	1.6	557.2	288.1
---	---------------	-------------	-----	-----	-------	-------

**OBJECTIVES** - To translate the program tools and strategies of Coping with Caregiving, a group intervention for family caregivers of persons with dementia, into a community-based program named Care Partners Reaching Out to (1) expand the reach of empirically-based caregiver interventions in Arizona by ensuring that CarePRO is accessible to diverse populations; (2) ensure the elements of Coping with Caregiving are used in CarePRO to achieve expected caregiver outcomes; (3) utilize formative evaluation techniques to obtain ongoing feedback from caregiver participants and grant partners; (4) assure consistent delivery of the intervention through implementation of standardized training, focused workshop site selection, and supervised workshop delivery; (5) maintain and expand delivery of the CarePRO intervention to allow caregivers throughout Arizona an opportunity to learn new coping skills.

**USES AND USE RESTRICTIONS** - (1) Not less than 50 percent of the federal grant must be spent on home health care, personal care, day care, companion services, short-term care in health facilities, and other respite care to individuals with Alzheimer's disease and related disorders. (2) Grant funds cannot be used to replace existing, State, Federal, or private insurance funds. (3) Matching funds are required. (4) Not more than 10 percent of the grant will be expended for administrative expenses.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of caregivers with increased coping skills	N/A	0	180
The grant will be used to translate evidence based caregiving interventions into a community setting. This grant began in fiscal year 2010.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Chafee Education and Training Vouchers Program (Title IV-E)</b>	<b>93.599</b>	<b>DHHS</b>	N/A	164.1	607.8	607.8	<sup>2</sup>

OBJECTIVES - To provide resources to States to make available vouchers for postsecondary training and education, to youths who have aged out of foster care or who have been adopted from the public foster care system after age 16.

USES AND USE RESTRICTIONS - Funds may be used to provide vouchers for postsecondary education and training to youth otherwise eligible for services under the State's Chafee Foster Care Independence Program. Vouchers may also be provided to youth who are adopted from foster care after age 16 and to youth up to the age of 23, as long as they are participating in the program at age 21 and are making satisfactory progress toward completing their course of study or training. Vouchers provided to individuals may be available for the cost of attending an institution of higher education (as defined in section 472 of the Higher Education Act) and shall not exceed the lesser of \$5,000 per grant year or the total cost of attendance as defined in section 472 of the Higher Education Act.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of participants in the Education and Training Vouchers program	349	361	365
The grant is used to provide education and training vouchers for youth aging out of foster care.			

**State of Arizona**  
**Federal Operating Budget Detail**  
**(Dollars in Thousands)**

Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Chafee Foster Care Independence Program (Title IV-E)</b>	<b>93.674</b>	<b>DHHS</b>	N/A	731.1	2,100.0	2,100.0	

OBJECTIVES - To assist States and localities in establishing and carrying out programs designed to assist foster youth likely to remain in foster care until 18 years of age and youth who have left foster care because they attained 18 years of age, have not yet attained 21 years of age, to make the transition from foster care to self-sufficiency.

USES AND USE RESTRICTIONS - Grants may be used to assist youth: to make the transition to self-sufficiency; to receive education, training and related services; to prepare for and obtain employment; to prepare for and enter post secondary training and educational institutions; to provide personal and emotional support to youth through mentors and the promotion of interactions with dedicated adults; and to provide financial, housing, counseling, employment, education, other appropriate support and services to current and former foster care recipients up to the age of 21.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of independent living maintenance program participants	1,298	887	900
The grant is used to provide assistance to children aging out of foster care.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Child Abuse and Neglect State Grants</b>	<b>93.669</b>	<b>DHHS</b>	N/A	732.9	610.7	610.7	

OBJECTIVES - To assist States in the support and improvement of their child protective services systems.

USES AND USE RESTRICTIONS - States can choose from a wide variety of activities as outlined in the legislation. Examples include improving the intake, assessment, screening, and investigation of reports of abuse and neglect; creating and improving the use of multidisciplinary teams and interagency protocols to enhance investigations; improving legal preparation and representation, case management; developing, improving, and implementing risk and safety assessment tools and protocols; developing and updating systems of technology; training regarding research-based strategies to promote collaboration with the families, legal duties of such individuals and personal safety training for case workers; improving the skills, qualifications, and availability of individuals providing services to children and families, and the supervisors of such individuals; developing and delivering information to improve public education relating to the role and responsibilities of the child protection system and the nature and basis for reporting suspected incidents of child abuse and neglect; supporting and enhancing collaboration among public health agencies, the child protection system, and private community-based programs to provide child abuse and neglect prevention and treatment services (including linkages with education systems) and to address the health needs, including mental health needs, of children identified as abused or neglected, including supporting prompt, comprehensive health and developmental evaluations for children who are the subject of substantiated child maltreatment reports.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percent of Office of Administrative Hearings where Child Protective Services case findings are affirmed	94.4%	87.0%	88.0%
The grant is used to improve the intake, assessment, screening, and investigation of reports of abuse and neglect.			

**State of Arizona**  
**Federal Operating Budget Detail**  
**(Dollars in Thousands)**

Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Child Care and Development Fund Block Grant</b>	<b>93.596</b>	<b>DHHS</b>	N/A	112,922.1	115,523.8	124,516.2	

OBJECTIVES - To make grants to States, Tribes, and tribal organizations for child care assistance for low-income families and to: (1) allow each State maximum flexibility in developing child care programs and policies that best suit the needs of children and parents within such State; (2) promote parental choice to empower working parents to make their own decisions on the child care that best suits their family's needs; (3) encourage States to provide consumer education information to help parents make informed choices about child care; (4) assist States to provide child care to parents trying to achieve independence from public assistance; and (5) assist States in implementing the health, safety, licensing, and registration standards established in State regulations.

USES AND USE RESTRICTIONS - Subchapter IV of the Social Security Act appropriates funds (Mandatory and Matching Funds) for the purpose of providing child care assistance. Lead Agencies must use Mandatory and Matching Funds for child care services on a sliding fee scale basis, activities that improve the quality or availability of such services, and any other activity that a Lead Agency deems appropriate to realize the goals of the Child Care and Development Block Grant Act. Lead Agencies must ensure that not less than 70 percent of the total amount of Mandatory and Matching Funds are used to provide child care assistance to families who are receiving assistance under the Temporary Assistance for Needy Families program, families who are attempting through work activities to transition off of temporary assistance programs, and families who are at risk of becoming dependent on temporary assistance programs. Not more than five percent of the aggregate amount of Mandatory and Matching Funds expended by the State (fifteen percent for Tribes or tribal organizations) may be expended for administrative costs incurred by the State to carry out all of its functions and duties. The term "administrative costs" does not include the costs of providing direct services. A State shall use not less than four percent of the Mandatory and Matching funds to improve child care quality and availability including comprehensive consumer education, activities to increase parental choice, and other activities such as resource and referral services, provider grants and loans, monitoring and enforcement of requirements, training and technical assistance, and improved compensation for child care staff. Except for approved construction of child care facilities by tribal grantees, no Mandatory or Matching Funds may be used for the purchase or improvement of land, or for the purchase, construction, or permanent improvement of any building or facility (other than for minor remodeling and for upgrading of facilities to meet State and local child care standards.) No Mandatory or Matching Funds provided directly to child

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	

**Child Care and Development Fund Block Grant**

(Continued)

N/A

care providers through grants or contracts may be expended for any sectarian purpose or activity, including sectarian worship or instruction; however, Grantees must give parents the option of receiving vouchers or certificates to allow parents the choice of faith-based or community child care providers. No Mandatory or Matching Funds may be provided for any services provided to students enrolled in grades 1 through 12 during the regular school day; for any services for which such students receive academic credit toward graduation; or for any instructional services which supplant or duplicate the academic program of any public or private school.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of children whose families are assisted by Child Care Resource and Referral services Grant funds are used to increase the availability, supply, and quality of child care providers to support the needs of children and families.	64,735	41,424	39,974
Number of accredited providers Grant funds are used to increase the availability, supply, and quality of child care providers to support the needs of children and families.	193	144	139

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Child Care and Development Fund Block Grant, Recovery Act</b>	<b>93.713</b>	<b>DHHS</b>	N/A	0.0	0.0	0.0	
<u>Performance Measures</u>			<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>		
Number of children whose families are assisted by Child Care Resource and Referral services			64,735	41,424	39,974		
Grant funds are used to increase the availability, supply, and quality of child care providers to support the needs of children and families. CCDF ARRA monies will be fully expended during fiscal year 2011.							
Number of accredited providers			193	144	139		
Grant funds are used to increase the availability, supply, and quality of child care providers to support the needs of children and families. CCDF ARRA monies will be fully expended during fiscal year 2011.							

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Child Support Enforcement (Title IV-D)</b>	<b>93.563</b>	<b>DHHS</b>	N/A	26,493.1	48,124.9	48,124.9	

OBJECTIVES - To enforce the support obligations owed by absent parents to their children, locate absent parents, establish paternity, and obtain child, spousal and medical support.

USES AND USE RESTRICTIONS - States and some tribes provide support enforcement services directly to individuals who are receiving federally-funded Foster Care Maintenance Payments, Medicaid, Temporary Assistance to Needy Families (TANF) (or those who cease to receive TANF), and to individuals not otherwise eligible for such services. TANF, Medicaid, and certain federally-funded Foster Care applicants or recipients must have assigned support rights to the State. Non-TANF individuals other than those who cease to receive TANF and/or who provide authorization to the IV-D agency to continue support enforcement services, must have signed a written application for support enforcement services. The State must provide services to locate absent parents, establish paternity and enforce support obligations.

**State of Arizona**  
**Federal Operating Budget Detail**  
**(Dollars in Thousands)**

Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Child Support Enforcement (Title IV-D)</b>	<b>93.563</b>	<b>DHHS</b>	N/A	26,493.1	48,124.9	48,124.9	
<u>Performance Measures</u>		<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>			
Paternity establishment percentage Grant funds are used to establish paternity.		112.57%	115.20%	100%			
Support order establishment Grant funds are used to establish child support orders.		79.86%	82.45%	82.12%			
Current collections ratio Grant funds are used to collect current child support obligations.		50.13%	50.55%	53.99%			
Arrearage collections ratio Grant funds are used to collect past due child support obligations.		54.80%	51.43%	59.14%			
Cost effectiveness The measure is a ratio of total child support collection dollars distributed to total dollars expended as defined by the U.S. Department of Health and Human Services.		5.83	6.16	5.00			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

**Agency:** Department of Economic Security

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>Child Support Enforcement (Title IV-D), Recovery Act</b>	<b>93.563</b>	<b>DHHS</b>	N/A	21,280.6	1,050.5	0.0	

Authorized by the American Reinvestment and Recovery Act of 2009. Grant first awarded in fiscal year 2009 and ends in fiscal year 2011.

OBJECTIVES - To enforce the support obligations owed by absent parents to their children, locate absent parents, establish paternity, and obtain child, spousal and medical support.

USES AND USE RESTRICTIONS - States and some tribes provide support enforcement services directly to individuals who are receiving federally-funded Foster Care Maintenance Payments, Medicaid, Temporary Assistance to Needy Families (TANF) (or those who cease to receive TANF), and to individuals not otherwise eligible for such services. TANF, Medicaid, and certain federally-funded Foster Care applicants or recipients must have assigned support rights to the State. Non-TANF individuals other than those who cease to receive TANF and/or who provide authorization to the IV-D agency to continue support enforcement services, must have signed a written application for support enforcement services. The State must provide services to locate absent parents, establish paternity and enforce support obligations.

**State of Arizona**  
**Federal Operating Budget Detail**  
**(Dollars in Thousands)**

Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Child Support Enforcement (Title IV-D), Recovery Act</b>	(Continued)		N/A				
<u>Performance Measures</u>			<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>		
Paternity establishment percentage Grant funds are used to establish paternity.			112.57%	115.20%	100%		
Support order establishment Grant funds are used to establish child support orders.			79.86%	82.45%	82.12%		
Current collections ratio Grant funds are used to collect current support obligations.			50.13%	50.55%	53.99%		
Arrearage collections ratio Grant funds are used to collect past due child support obligations.			54.80%	51.43%	59.14%		
Cost effectiveness The measure is a ratio of total child support collection dollars distributed to total dollars expended as defined by the U.S. Department of Health and Human Services.			5.83	6.16	5.00		

**State of Arizona**  
**Federal Operating Budget Detail**  
**(Dollars in Thousands)**

Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Child Support Enforcement Access and Visitation</b>	<b>93.597</b>	<b>DHHS</b>	N/A	138.5	145.4	145.4	<sup>2</sup>

OBJECTIVES - To enable States to create programs which support and facilitate access and visitation by non-custodial parents with their children. Activities may include mediation, counseling, education, development of parenting plans, visitation enforcement and development of guidelines for visitation and alternative custody arrangements. These funds are passed through to counties, where all services are provided.

USES AND USE RESTRICTIONS - A State to which a grant is made under this section may not use the grant to supplant expenditures by the State for allowable activities, but shall use the grant to supplement such expenditures at a level at least equal to the level of such expenditures for fiscal year 1995.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
No data to report	N/A	N/A	N/A
These funds are passed through to the counties.			

<b>Child Welfare Services State Grants (Title IV-B)</b>	<b>93.645</b>	<b>DHHS</b>	N/A	612.8	1,536.8	1,536.8
---	---------------	-------------	-----	-------	---------	---------

OBJECTIVES - To establish, extend, and strengthen child welfare services provided by State and local, and Indian Tribal public welfare agencies to enable children to remain in their own homes, or, where that is not possible, to provide alternate permanent homes for them.

USES AND USE RESTRICTIONS - The grants may be used for: cost of personnel to provide protective services to children; licensing of, and standard-setting for private child-caring agencies and institutions; and assisting with costs of homemaker services, return of runaway children, and prevention and reunification services, among other services that meet the purpose of the grants. Funds for foster care maintenance, day care, and adoption assistance under this program are limited.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of Child Protective Services reports received	33,186	33,838	33,800
The grant is used to support the operations of Child Protective Services.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Community Based Child Abuse Prevention Grants</b>	<b>93.590</b>	<b>DHHS</b>	N/A	713.2	475.0	475.0	

OBJECTIVES - To assist States to support community-based efforts to develop, operate, expand, and enhance, and where appropriate to network, initiatives aimed at the prevention of child abuse and neglect.

USES AND USE RESTRICTIONS - To receive funds, States must meet eligibility requirements stated in the authorizing legislation and use of funds to develop, operate, expand, and enhance community-based, prevention focused programs and activities designed to strengthen and support families to prevent child abuse and neglect. One percent is set aside for discretionary grants to migrant and tribal populations and an additional amount to fund a national resource center to provide training and technical assistance to State lead agencies.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of Healthy Families program participants	4,417	1,973	1,973
The grant is used to support the Healthy Families program for at-risk families.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Community Services Block Grant</b>	<b>93.569</b>	<b>DHHS</b>	N/A	5,369.2	5,649.7	5,649.7	

OBJECTIVES - To provide assistance to States and local communities, working through a network of community action agencies and other neighborhood-based organizations, for the reduction of poverty, the revitalization of low-income communities, and the empowerment of low-income families and individuals in rural and urban areas to become fully self-sufficient (particularly families who are attempting to transition off a State program carried out under part A of title IV of the Social Security Act) and (1) To provide services and activities having a measurable and potential major impact on causes of poverty in the community or those areas of the community where poverty is a particularly acute problem; (2) to provide activities designed to assist low-income participants, including the elderly poor, to: (a) secure and retain meaningful employment; (b) attain an adequate education; (c) make better use of available income; (d) obtain and maintain adequate housing and a suitable living environment; (e) obtain emergency assistance through loans or grants to meet immediate and urgent individual and family needs, including health services, nutritious food, housing, and employment-related assistance; (f) remove obstacles and solve problems which block the achievement of self-sufficiency; (g) achieve greater participation in the affairs of the community; and (h) make more effective use of other related programs; (3) to provide on an emergency basis for the provision of such supplies and services, nutritious foodstuffs, and related services, as may be necessary to counteract conditions of starvation and malnutrition among the poor; and (4) to coordinate and establish linkages between governmental and other social services programs to assure the effective delivery of such services to low-income individuals.

USES AND USE RESTRICTIONS - (1) States receive block grants to ameliorate the causes of poverty in communities. The block grant approach gives the States flexibility to tailor their programs to the particular services needs in their communities. (2) States are required to use at least 90 percent of their allocations for grants to "eligible entities" as defined in the Community Services Block Grant (CSBG) Act, as amended; this includes primarily locally-based community action agencies and/or organizations that serve seasonal or migrant farm workers. (2) No more than the greater of \$55,000 or 5 percent of each State's allocation may be used for administrative expenses at the State level.

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Economic Security

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>Community Services Block Grant</b>	(Continued)		N/A				
<u>Performance Measures</u>			<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>		
Number of unduplicated households served by Community Action Agencies			55,904	50,000	50,000		
This grant is used by the Community Action Agencies to assist low-income households to move closer to self-sufficiency, own a stake in their community, and improve basic living conditions. The information for FY 2010 is a projection and the final information will not be tabulated until March 2011, upon completion of the CSBG Information Survey.							
Number of unduplicated persons served by Community Action Agencies			154,598	180,000	150,000		
This grant is used by the Community Action Agencies to assist low-income households to move closer to self-sufficiency, own a stake in their community, and improve basic living conditions. This measure is important as it demonstrates the total number of persons whose lives were improved by Community Action Agencies. The information for FY 2010 is a projection and the final information will not be tabulated until March 2011, upon completion of the CSBG Information Survey.							

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

**Agency:** Department of Economic Security

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>FY 2010 Amount</b>		<b>FY 2011</b>	<b>FY 2012</b>	<b>Footnote(s)</b>
			<b>Available</b>	<b>Received</b>	<b>Est. Rev.</b>	<b>Est. Rev.</b>	
<b>Community Services Block Grant ARRA</b>	<b>93.710</b>	<b>DHHS</b>	N/A	5,907.1	2,358.9	0.0	

Authorized the by the American Recovery and Reinvestment Act of 2009.

**OBJECTIVES** - To provide assistance to States and local communities, working through a network of community action agencies and other neighborhood-based organizations, for the reduction of poverty, the revitalization of low-income communities, and the empowerment of low-income families and individuals in rural and urban areas to become fully self-sufficient (particularly families who are attempting to transition off a State program carried out under part A of title IV of the Social Security Act) and (1) To provide services and activities having a measurable and potential major impact on causes of poverty in the community or those areas of the community where poverty is a particularly acute problem; (2) to provide activities designed to assist low-income participants, including the elderly poor, to: (a) secure and retain meaningful employment; (b) attain an adequate education; (c) make better use of available income; (d) obtain and maintain adequate housing and a suitable living environment; (e) obtain emergency assistance through loans or grants to meet immediate and urgent individual and family needs, including health services, nutritious food, housing, and employment-related assistance; (f) remove obstacles and solve problems which block the achievement of self-sufficiency; (g) achieve greater participation in the affairs of the community; and (h) make more effective use of other related programs; (3) to provide on an emergency basis for the provision of such supplies and services, nutritious foodstuffs, and related services, as may be necessary to counteract conditions of starvation and malnutrition among the poor; and (4) to coordinate and establish linkages between governmental and other social services programs to assure the effective delivery of such services to low-income individuals.

**USES AND USE RESTRICTIONS** - (1) States receive block grants to ameliorate the causes of poverty in communities. The block grant approach gives the States flexibility to tailor their programs to the particular services needs in their communities. (2) States are required to use one percent of their allocations for benefits enrollment coordination activities relating to the identification and enrollment of eligible individuals and families in Federal, State, and local benefit programs.

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Community Services Block Grant ARRA</b>			N/A				

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of unduplicated households served by Community Action Agencies	N/A	15,000	4,000
<p>This grant is used by the Community Action Agencies to assist low-income households to move closer to self-sufficiency, own a stake in their community, and improve basic living conditions. No estimates provided for fiscal year 2012 as this grant ends in fiscal year 2011. The information for FY 2010 is a projection and the final information will not be tabulated until March 2011, upon completion of the CSBG Information Survey.</p>			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Comprehensive Services for Independent Living</b>	<b>84.169</b>	<b>DOE</b>	N/A	414.6	426.2	438.2	

OBJECTIVES - To assist States in maximizing the leadership, empowerment, independence, and productivity of individuals with disabilities, and the integration and full inclusion of individuals with disabilities into the mainstream American society, by providing financial assistance for providing, expanding, and improving the provision of independent living services.

USES AND USE RESTRICTIONS - Funds received under this Part may be used to support the operation of the Statewide Independent Living Councils (SILC), States may also use funds received under this Part for one or more of the following purposes: to provide independent living services to individuals with significant disabilities; to demonstrate ways to expand and improve independent living services; to support the operations of centers for independent living; to increase the capacities of public or nonprofit agencies and organizations and other entities to develop comprehensive approaches or systems for providing independent living services; to conduct studies and analyses, gather information, develop model policies and procedures, and present information, approaches, strategies, findings, conclusions, and recommendations to Federal, State, and local policymakers in order to enhance independent living services for individuals with disabilities; to train individuals with disabilities and individuals providing services to individuals with disabilities and other persons regarding the independent living philosophy; and to provide outreach to populations that are unserved or underserved by programs under this title, including minority groups and urban and rural populations.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of clients paid with independent living services funds	229	301	300
Number of unduplicated independent living individuals that received service resulting in expenditures (regular and ARRA combined).			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Comprehensive Services for Independent Living, Recovery Act</b>	<b>84.398</b>	<b>DOE</b>	N/A	130.2	151.3	0.0	

OBJECTIVES - To assist States in maximizing the leadership, empowerment, independence, and productivity of individuals with disabilities, and the integration and full inclusion of individuals with disabilities into the mainstream American society, by providing financial assistance for providing, expanding, and improving the provision of independent living services. Authorized under the Rehabilitation Act of 1973, as amended, Title VII, Chapter 1, Part B, & American Recovery and Reinvestment Act of 2009 (ARRA)., Public Law 111-5.

USES AND USE RESTRICTIONS - Funds received under this Part may be used to support the operation of the Statewide Independent Living Councils (SILC), States may also use funds received under this Part for one or more of the following purposes: to provide independent living services to individuals with significant disabilities; to demonstrate ways to expand and improve independent living services; to support the operations of centers for independent living; to increase the capacities of public or nonprofit agencies and organizations and other entities to develop comprehensive approaches or systems for providing independent living services; to conduct studies and analyses, gather information, develop model policies and procedures, and present information, approaches, strategies, findings, conclusions, and recommendations to Federal, State, and local policymakers in order to enhance independent living services for individuals with disabilities; to train individuals with disabilities and individuals providing services to individuals with disabilities and other persons regarding the independent living philosophy; and to provide outreach to populations that are unserved or underserved by programs under this title, including minority groups and urban and rural populations.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of clients paid with independent living services funds	229	301	300
Number of unduplicated independent living individuals that received service resulting in expenditures (regular and ARRA combined).			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Cuban/Haitian Refugee Program</b>	<b>93.576</b>	<b>DHHS</b>	N/A	206.6	355.2	355.2	<sup>2</sup>

OBJECTIVES - To improve resettlement services for refugees. Program OBJECTIVES - include: 1) Providing adequate health assessment activities for refugees; (2) decreasing the numbers of refugees on public assistance and the length of time refugees require such assistance; (3) promoting refugee community and family stability; (4) encouraging placement of refugee families in locations with good job opportunities and lower costs of living; (5) increasing service dollars in areas with good resettlement records; (6) enhancing services to disadvantaged refugee groups; services to promote older refugees access to aging services, assist low income refugees with matching funds for individual development accounts (IDA) and (7) responding to national needs which are not the purview of any particular State services program.

USES AND USE RESTRICTIONS - The discretionary grant program allocates a portion of formula social service and targeted assistance funds to conduct projects which promote refugee self-sufficiency or address their special needs. Funds may be used only for the purposes set forth in the grant award. In Fiscal Years 2004 and 2005, approximately 15 percent of social service funds not earmarked by Congress were allocated through discretionary programs; and 10 percent of Targeted Assistance program funds were also obligated.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of refugees entering employment	858	274	264
The grant is used to assist refugees in securing employment leading to self-sufficiency, which is a chief goal of the Refugee Act of 1980.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Economic Security

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>Disabled Veterans Outreach Program</b>	<b>17.801</b>	<b>DOL</b>	N/A	1,620.9	1,665.8	1,665.8	

OBJECTIVES - To provide intensive services to meet the employment needs of disabled and other eligible veterans; and, to provide maximum emphasis in meeting the employment needs of those who are economically or educationally disadvantaged, including homeless veterans and veterans with barriers to employment.

USES AND USE RESTRICTIONS - Funds must be used only for salaries and expenses and reasonable support of Disabled Veterans' Outreach Program (DVOP) Specialists who shall be assigned only those duties directly related to meeting the employment needs of eligible veterans according to the provisions of 38 U.S.C. 4103A.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percent of disabled veterans who enter into employment (federal fiscal year)	43.0%	40.0%	40.0%
The grant is used to assist disabled veterans enter into employment. Federal fiscal year 2010 actuals are preliminary.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Emergency Shelter Grant Program</b>	<b>14.231</b>	<b>HUD</b>	N/A	655.2	896.2	896.2	

OBJECTIVES - The program is designed to help improve the quality of emergency shelters and transitional housing for the homeless, to make available additional shelters, to meet the costs of operating shelters, to provide essential social services to homeless individuals, and to help prevent homelessness.

USES AND USE RESTRICTIONS - Grantees may use the grant for one or more of the following activities relating to emergency shelter and transitional housing for the homeless: (1) renovation, major rehabilitation, or conversion of buildings for use as shelters for the homeless; (2) provision of essential services to the homeless (not more than 30 percent of the grant, unless waived by HUD); (3) payment of operations (not more than 10 percent of the grant for staff management costs), maintenance, rent, repair, security, fuel, equipment, insurance, utilities, and furnishings; and (4) homeless prevention activities (not more than 30 percent of the grant), and (5) administrative costs not to exceed five percent of the ESG grant. In the case of State grantees, the grant for administration must be shared with funded recipients.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of people receiving emergency shelter services	9,795	10,461	10,461
This grant is used to assist homeless persons/families and those at risk of homelessness and to understand changing demographics of need.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

**Agency:** Department of Economic Security

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>Employment Service</b>	<b>17.207</b>	<b>DOL</b>	N/A	10,032.0	11,888.5	13,002.1	

OBJECTIVES - To assist persons to secure employment and workforce information by providing a variety of job search assistance and information services without charge to job seekers and to employers seeking qualified individuals to fill job openings.

USES AND USE RESTRICTIONS - The Wagner-Peyser Act of 1933 established a nationwide system of public employment offices which is known as the Employment Service. Wagner-Peyser was amended by the Workforce Investment Act of 1998 making the Employment Service part of the One- Stop delivery system. The Wagner Peyser funded activities are an integral part of the One Stop delivery system that provides an integrated array of high-quality services so that workers, job seekers, and businesses can access the services they need under one roof in easy-to-reach locations, with many services also offered through self-service electronic access. These services includes assessment of skill levels, abilities and aptitudes, career guidance when appropriate, job search workshops, and referral to training as appropriate. The services offered to employers, in addition to referral of job seekers to job openings, include matching job requirements with job seeker experience, skills and other attributes, helping with special recruitment needs, assisting employers analyze hard-to-fill job orders, assisting with job restructuring and helping employers deal with layoffs. Additional services may include: 1) a nationwide computerized career information system including an automated job bank of employment vacancies and job seekers resumes, career, and workforce information, and institutions and organizations that provide training; 2) the development and distribution of state and local workforce information which allows job seekers, employers, and providers and planners of job training and economic development to obtain information pertaining to job opportunities, labor supply, labor market or workforce trends, and the market situation in particular industries. Veterans receive priority referral to jobs as well as special employment services and assistance. In addition, the system provides specialized service to individuals with disabilities, as well as, such groups as migrant and seasonal farmworkers, ex-offenders, youth, minorities, and older workers. These Wagner-Peyser-funded programs involve a federal-state partnership between the U.S. Department of Labor (DOL), Employment and Training Administration (ETA) and the state workforce agency. The federal government provides general direction, funding, and oversight. In addition the federal government partners with states to provide for a number of tools and resources such as development and maintenance of the Occupational Information Network (O\*NET), America's Labor Market Information System, and CareerOneStop ([www.careeronestop.org](http://www.careeronestop.org)), a self-service, integrated suite

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	

**Employment Service**

(Continued)

N/A

of workforce information Web sites that help businesses, job seekers, students, and workforce professionals find employment and career resources. CareerOneStop includes: 1. Career InfoNet ([www.careerinfonet.org](http://www.careerinfonet.org)) which provides national, state, and local career information and labor market data; 2. America's Job Bank ([www.ajb.org](http://www.ajb.org)), a major national on-line labor exchange; 3. America's Service Locator ([www.servicelocator.org](http://www.servicelocator.org)) which maps customers to a range of local workforce services; 4. Career Voyages ([www.careervoyages.gov](http://www.careervoyages.gov)) which provides information on high-growth, high-demand occupations along with skills and education requirements; 5. O\*Net Online (<http://online.onetcenter.org>), a comprehensive database of worker attributes, skills, and job characteristics for thousands of occupations; 6. Online Coaches ([www.workforcetools.org/online\\_coach.asp](http://www.workforcetools.org/online_coach.asp)) which provide interactive, step-by-step instructions on using ETA-funded Web-based tools; and 7. Workforce Tools of the Trade ([www.workforcetools.org](http://www.workforcetools.org)) which provides unique tools for professional development for workforce practitioners. Under Wagner -Peyser Act Section 7(b), ten percent of the total sums allotted to each state workforce agency shall be reserved for use by the Governor to provide performance incentives; services for groups with special needs; and for the extra costs of exemplary models for delivering job services. In addition, a Toll Free Help Lines is funded to provide customer service: 1-877-US2-JOBS or TTY 1-877-889-5627.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percent of Employment Service clients who obtained employment	46%	60%	60%
The grant is used to place persons in employment by providing a variety of placement-related services without charge to job seekers and to employers seeking qualified individuals to fill job openings.			

**State of Arizona**  
**Federal Operating Budget Detail**  
**(Dollars in Thousands)**

Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Employment Service, Recovery Act</b>	<b>17.207</b>	<b>DOL</b>	N/A	2,609.1	24.5	0.0	

Authorized by the American Recovery and Reinvestment Act of 2009

OBJECTIVES - To assist persons to secure employment and workforce information by providing a variety of job search assistance and information services without charge to job seekers and to employers seeking qualified individuals to fill job openings.

USES AND USE RESTRICTIONS - The Wagner-Peyser Act of 1933 established a nationwide system of public employment offices which is known as the Employment Service. Wagner-Peyser was amended by the Workforce Investment Act of 1998 making the Employment Service part of the One- Stop delivery system. The Wagner Peyser funded activities are an integral part of the One Stop delivery system that provides an integrated array of high-quality services so that workers, job seekers, and businesses can access the services they need under one roof in easy-to-reach locations, with many services also offered through self-service electronic access. These services includes assessment of skill levels, abilities and aptitudes, career guidance when appropriate, job search workshops, and referral to training as appropriate. The services offered to employers, in addition to referral of job seekers to job openings, include matching job requirements with job seeker experience, skills and other attributes, helping with special recruitment needs, assisting employers analyze hard-to-fill job orders, assisting with job restructuring and helping employers deal with layoffs. Additional services may include: 1) a nationwide computerized career information system including an automated job bank of employment vacancies and job seekers resumes, career, and workforce information, and institutions and organizations that provide training; 2) the development and distribution of state and local workforce information which allows job seekers, employers, and providers and planners of job training and economic development to obtain information pertaining to job opportunities, labor supply, labor market or workforce trends, and the market situation in particular industries. Veterans receive priority referral to jobs as well as special employment services and assistance. In addition, the system provides specialized service to individuals with disabilities, as well as, such groups as migrant and seasonal farmworkers, ex-offenders, youth, minorities, and older workers. These Wagner-Peyser-funded programs involve a federal-state partnership between the U.S. Department of Labor (DOL), Employment and Training Administration (ETA) and the state workforce agency. The federal government provides general direction, funding, and oversight. In addition the federal government partners with states to provide for a number of tools and resources such

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	

**Employment Service, Recovery Act**

(Continued)

N/A

as development and maintenance of the Occupational Information Network (O\*NET), America's Labor Market Information System, and CareerOneStop (www.careeronestop.org), a self-service, integrated suite of workforce information Web sites that help businesses, job seekers, students, and workforce professionals find employment and career resources. CareerOneStop includes: 1. Career InfoNet (www.careerinfonet.org) which provides national, state, and local career information and labor market data; 2. America's Job Bank (www.ajb.org), a major national on-line labor exchange; 3. America's Service Locator (www.servicelocator.org) which maps customers to a range of local workforce services; 4. Career Voyages (www.careervoyages.gov) which provides information on high-growth, high-demand occupations along with skills and education requirements; 5. O\*Net Online (http://online.onetcenter.org), a comprehensive database of worker attributes, skills, and job characteristics for thousands of occupations; 6. Online Coaches (www.workforcetools.org/online\_coach.asp) which provide interactive, step-by-step instructions on using ETA-funded Web-based tools; and 7. Workforce Tools of the Trade (www.workforcetools.org) which provides unique tools for professional development for workforce practitioners. Under Wagner -Peyser Act Section 7(b), ten percent of the total sums allotted to each state workforce agency shall be reserved for use by the Governor to provide performance incentives; services for groups with special needs; and for the extra costs of exemplary models for delivering job services. In addition, a Toll Free Help Lines is funded to provide customer service: 1-877-US2-JOBS or TTY 1-877-889-5627.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percent of Employment Service clients who obtained employment	46%	60%	60%
The grant is used to place persons in employment by providing a variety of placement-related services without charge to job seekers and to employers seeking qualified individuals to fill job openings. No figure provided for fiscal year 2012 as grant expires 06/30/2011.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Enhance the Safety of Children Affected by Parental Methamphetamine or Other Substance Abuse</b>	<b>93.087</b>	<b>DHHS</b>	N/A	450.3	361.0	0.0	

OBJECTIVES - To provide, through interagency collaboration and integration of programs activities and services that are designed to increase the well-being of, improve permanency outcomes for, and enhance the safety of children who are in an out-of-home placement or are at risk of being placed in an out-of-home placement as a result of a parent's or caretaker's methamphetamine or other substance abuse.

USES AND USE RESTRICTIONS - Grants are provided for services or activities that are consistent with the purpose of section 437(f) of Title IV-B of the Social Security Act and may include the following: (1) family-based comprehensive long-term substance abuse treatment services; (2) early intervention and preventative services; (3) children and family counseling; (4) mental health services; (5) parenting skills training; (6) replication of successful models for providing family-based comprehensive long-term substance abuse treatment services. Other suggested activities and services are listed in the program announcement.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Substance Abuse Treatment Participants	100	263	65
Percent of parents or caregivers referred to substance abuse treatment who remained in the program until treatment was completed.			
This program began in April 2008 for a selected population in district one. The program information is in the process of initial evaluation. No estimates provided for fiscal year 2012 as this grant ends in fiscal year 2011.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Ferret Out Fraud</b>	<b>93.048</b>	<b>DHHS</b>	N/A	117.7	175.8	175.8	<sup>6</sup>

OBJECTIVES - To support the development and testing of innovative programs, services and systems of support that respond to the needs of the nations growing elderly population, to improve knowledge of the problems and needs of the elderly, to help ensure adequately trained personnel in the field of aging, and to demonstrate better ways of improving the quality of life for the elderly.

USES AND USE RESTRICTIONS - Funds may be used to: (a) demonstrate new methods and practices to improve the quality and effectiveness of programs and services; (b) to evaluate existing programs and services; (c) conduct applied research and analysis to improve access to and delivery of services; (d) train professionals in the field. Funds may not be used for: (a) construction and/or major rehabilitation of buildings; (b) basic research (e.g., bio-medical experiments); (c) continuation and/or expansion of existing services, including supportive and nutritional services such as those funded under Title III of the Older Americans Act; (d) medical care, institutional care or income maintenance; (e) projects which do not involve innovative approaches, and whose outcomes do not have the potential for national dissemination and replication; (f) equipment purchases unless the equipment is necessary to carry out a project that is otherwise fundable under Title IV.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of beneficiaries provided education and assistance to resolve health care fraud, abuse, and errors	5,884	8,108	8,108
The grant is used to reduce costs to the Medicare and Medicaid systems resulting from fraud, abuse, and errors.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Foster Care Administration (Title IV-E)</b>	<b>93.658</b>	<b>DHHS</b>	N/A	27,885.0	28,499.7	28,499.7	

OBJECTIVES - The objective of the Foster Care program is to help States provide safe and stable out-of-home care for children, who are under the jurisdiction of the administering State agency, until the children are safely returned home, placed with adoptive families, or placed in other planned arrangements for permanency. The program provides funds to States to assist with the costs of foster care maintenance for eligible children; administrative costs to manage the program; and training for staff, foster parents and certain private agency staff.

USES AND USE RESTRICTIONS - Funds may be used for Federal, State, or local foster care maintenance payments on behalf of eligible children, and for administrative and training costs; and costs related to design, implementation and operation of a statewide data collection system. Funds may not be used for costs of social services provided to a child, the child's family, or the child's foster family which provide counseling or treatment to ameliorate or remedy personal problems, behaviors, or home conditions.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of children in out-of-home care	10,191	10,258	10,300
The grant is used to support the foster care program.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Foster Care Demonstration Project (Title IV-E)</b>	<b>93.658</b>	<b>DHHS</b>	N/A	45.7	0.0	0.0	

OBJECTIVES - The objective of the Foster Care program is to help States provide safe and stable out-of-home care for children, who are under the jurisdiction of the administering State agency, until the children are safely returned home, placed with adoptive families, or placed in other planned arrangements for permanency. The program provides funds to States to assist with the costs of foster care maintenance for eligible children; administrative costs to manage the program; and training for staff, foster parents and certain private agency staff.

USES AND USE RESTRICTIONS - Funds may be used for Federal, State, or local foster care maintenance payments on behalf of eligible children, and for administrative and training costs; and costs related to design, implementation and operation of a statewide data collection system. Funds may not be used for costs of social services provided to a child, the child's family, or the child's foster family which provide counseling or treatment to ameliorate or remedy personal problems, behaviors, or home conditions.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percent of children reunified with their families	33%	N/A	N/A
The grant is used to support the foster care program. This grant ended in fiscal year 2009.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Foster Care Maintenance - ARRA (Title IV-E)</b>	<b>93.658</b>	<b>DHHS</b>	N/A	2,687.0	3,465.3	0.0	

Authorized by the American Recovery and Reinvestment Act of 2009.

OBJECTIVES - The objective of the Foster Care program is to help States provide safe and stable out-of-home care for children, who are under the jurisdiction of the administering State agency, until the children are safely returned home, placed with adoptive families, or placed in other planned arrangements for permanency. The program provides funds to States to assist with the costs of foster care maintenance for eligible children; administrative costs to manage the program; and training for staff, foster parents and certain private agency staff.

USES AND USE RESTRICTIONS - Funds may be used for Federal, State, or local foster care maintenance payments on behalf of eligible children, and for administrative and training costs; and costs related to design, implementation and operation of a statewide data collection system. Funds may not be used for costs of social services provided to a child, the child's family, or the child's foster family which provide counseling or treatment to ameliorate or remedy personal problems, behaviors, or home conditions.

The American Recovery and Reinvestment Act of 2009 (P.L. 111-5) amended the Medicaid match rate for federal medical assistance percentage (FMAP) to be used in the title IV-E programs beginning October 1, 2008 through December 31, 2010. Each eligible state's rate was increased by 6.2 percentage points for expenditures related to maintenance payments. Congress acted in early August of 2010 to extend the enhanced FMAP at a lesser rate through June 30, 2011.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of children in out-of-home care	10,191	10,258	10,300
The grant is used to support the foster care program. No estimates provided for fiscal year 2012 as this grant ends in fiscal year 2011.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Foster Care Maintenance (Title IV-E)</b>	<b>93.658</b>	<b>DHHS</b>	N/A	31,255.4	34,262.2	34,262.2	<sup>2</sup>

OBJECTIVES - The objective of the Foster Care program is to help States provide safe and stable out-of-home care for children, who are under the jurisdiction of the administering State agency, until the children are safely returned home, placed with adoptive families, or placed in other planned arrangements for permanency. The program provides funds to States to assist with the costs of foster care maintenance for eligible children; administrative costs to manage the program; and training for staff, foster parents and certain private agency staff.

USES AND USE RESTRICTIONS - Funds may be used for Federal, State, or local foster care maintenance payments on behalf of eligible children, and for administrative and training costs; and costs related to design, implementation and operation of a statewide data collection system. Funds may not be used for costs of social services provided to a child, the child's family, or the child's foster family which provide counseling or treatment to ameliorate or remedy personal problems, behaviors, or home conditions.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of children in out-of-home care	10,191	10,258	10,300
The grant is used to support the foster care program.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Foster Care Training (Title IV-E)</b>	<b>93.658</b>	<b>DHHS</b>	N/A	10,025.0	11,540.9	11,540.9	

OBJECTIVES - The objective of the Foster Care program is to help States provide safe and stable out-of-home care for children, who are under the jurisdiction of the administering State agency, until the children are safely returned home, placed with adoptive families, or placed in other planned arrangements for permanency. The program provides funds to States to assist with the costs of foster care maintenance for eligible children; administrative costs to manage the program; and training for staff, foster parents and certain private agency staff.

USES AND USE RESTRICTIONS - Funds may be used for Federal, State, or local foster care maintenance payments on behalf of eligible children, and for administrative and training costs; and costs related to design, implementation and operation of a statewide data collection system. Funds may not be used for costs of social services provided to a child, the child's family, or the child's foster family which provide counseling or treatment to ameliorate or remedy personal problems, behaviors, or home conditions.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percent of newly hired Child Protective Services specialists completing training within seven months of hire	100%	100%	100%
The grant is used to provide training to Child Protective Services specialists.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>FUBA Trade Benefits</b>	<b>17.245</b>	<b>DOL</b>	N/A	8.3	8.3	8.3	<sup>2</sup>

OBJECTIVES - To provide adjustment assistance to qualified workers adversely affected by foreign trade which will assist them to obtain suitable employment.

USES AND USE RESTRICTIONS - State Workforce Agencies (SWAs) serve as agents of the United States for administering the worker adjustment assistance benefit provisions of the Trade Act. SWAs, through the local offices, provide testing, counseling, and job placement services; job search and relocation assistance; training; and payment of weekly trade readjustment allowances (TRA). State unemployment compensation and extended benefits must be exhausted before TRA is paid to eligible claimants. Trade impacted workers are eligible to receive job search and relocation allowances in addition to the costs of training. They may be paid subsistence and transportation allowances to attend approved training outside the normal commuting distance of a worker's regular place of residence.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Average annual salary (federal fiscal year)	\$13,386	\$13,319	\$13,319
Trade Adjustment Assistance, including Federal Unemployment Benefits Allowance, client average annual earning.			
Reemployment rate (federal fiscal year)	65.2%	64.9%	64.9%
Trade Adjustment Assistance, including Federal Unemployment Benefits Allowance, client reemployment rate.			
Retention rate (federal fiscal year)	87.5%	87.3%	87.3%
Trade Adjustment Assistance, including Federal Unemployment Benefits Allowance, client retention rate.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Labor Certification</b>	<b>17.272</b>	<b>DOL</b>	N/A	49.7	99.4	149.1	

To assure that U.S. workers are not adversely affected by the admission of non-agricultural workers. An employer who is unable to find qualified workers to meet his/her needs is eligible to file an application for alien employment certification. This certification allows employers to hire certified alien workers.

USES AND RESTRICTIONS -Aliens who seek to immigrate to the United States for employment shall be excluded from admission unless the Secretary of Labor determines and certifies to the Secretary of State and to the Attorney General that there are not sufficient U.S. workers available for the employment and that the employment of such aliens will not adversely affect the wages and working conditions of U.S. workers similarly employed.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percent of applications processed within 7 days (federal fiscal year)	100%	100%	100%
The grant is used to process employer labor condition applications for H-1B professional specialty temporary programs.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>LMI Improvement - Green Jobs, Recovery Act</b>	<b>17.275</b>	<b>DOL</b>	N/A	332.4	878.6	0.0	

Authorized by the American Reinvestment and Recovery Act of 2009. Grant first awarded in fiscal year 2009 and ends in fiscal year 2011.

Objectives – The American Recovery and Reinvestment Act of 2009 (ARRA) is intended to preserve and create jobs and promote economic recovery; assist those most impacted by the recession; provide investments needed to increase economic efficiency by spurring technological advances in science and health; and invest in transportation, environmental protection, and other infrastructure that will provide long-term economic benefits.

Uses and Use Restrictions – Competitive grants awarded through this program are to be used for worker training and placement in high-growth and emerging industry sectors: 2/3 shall be for research, labor exchange and job training projects that prepare workers for careers in energy efficiency and renewable energy; and the Recovery Act further provided that in awarding grants for the remaining 1/3 million, projects that prepare workers for careers in the health care sector would receive priority.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
No Data to Report	N/A	N/A	N/A
This grant is administered by the Department of Commerce and is used for research, labor exchange and job training projects that prepare workers for careers in energy efficiency and renewable energy.			

**State of Arizona**  
**Federal Operating Budget Detail**  
**(Dollars in Thousands)**

Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Local Veterans' Employment Representative Program</b>	<b>17.804</b>	<b>DOL</b>	N/A	1,385.1	1,438.1	1,438.1	

OBJECTIVES - Conduct outreach to employers to including conducting seminars for employers, conducting job search workshops and establishing job search groups; and to facilitate employment, training, and placement services furnished to veterans in a State under the applicable State employment service or One-Stop Career Center delivery systems whose sole purpose is to assist veterans in gaining and retaining employment.

USES AND USE RESTRICTIONS - Funds may be used only for salaries, expenses and reasonable support of Local Veterans' Employment Representatives who shall be assigned only those functions directly related to providing services to veterans according to provisions of 38 U.S.C. 4103 and 4104.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percent of local veterans who enter employment (federal fiscal year)	42%	53%	55%
The grant is used to assist local veterans enter employment.			

**State of Arizona**  
**Federal Operating Budget Detail**  
**(Dollars in Thousands)**

Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Low-Income Home Energy Assistance Program</b>	<b>93.568</b>	<b>DHHS</b>	N/A	20,995.4	31,201.8	31,201.8	

OBJECTIVES - Energy Assistance Block Grants: To make Low Income Home Energy Assistance Program (LIHEAP) grants available to States and other jurisdictions to assist eligible households to meet the costs of home energy. Supplemental Leveraging Incentive Funds may be awarded to reward States and other jurisdictions that provide additional benefits and services to LIHEAP-eligible households beyond what could be provided with Federal funds. Up to 25 percent of the leveraging incentive funds may be set aside for LIHEAP grantees that provide services through community-based nonprofit organizations to help LIHEAP-eligible households reduce their energy vulnerability under the Residential Energy Assistance Challenge Option Program (REACH). Training and Technical Assistance: To provide training and technical assistance to States and other jurisdictions administering the LIHEAP block grant program.

USES AND USE RESTRICTIONS - Energy Assistance Block Grants: Funds are awarded to States and other jurisdictions, which then make payments directly to an eligible low-income household or, on behalf of such household, to an energy supplier to assist in meeting the cost of home energy. Up to 10 percent of these funds may be used for State and local planning and administration. Up to 15 percent may be used for low-cost residential weatherization. Grantees may request that DHHS grant a waiver for the fiscal year that increases from 15 percent to 25 percent funds that can be allotted for residential weatherization. Depending upon specific appropriations, DHHS may allocate supplemental LIHEAP leveraging incentive funds to grantees that have acquired nonfederal leveraged resources in order to provide additional benefits and services to LIHEAP-eligible households to help them meet their home heating and cooling needs. Up to 25 percent of leveraging incentive funds may be allocated by DHHS to LIHEAP grantees that provide services through community-based nonprofit organizations to LIHEAP-eligible households to reduce their energy vulnerability, under the Residential Energy Assistance Challenge Program (REACH). Up to \$600,000,000 is authorized as emergency contingency funds to be used to meet additional needs arising from a natural disaster or other emergency. Such funds will be made available only after submission to Congress of a formal budget request for all or part of the funds by the President that designates the amount of the request as an emergency under the Balanced Budget and Emergency Deficit Control Act of 1985. Training and Technical Assistance: the Secretary has authority to set aside up to \$300,000 from each year's appropriation for training and technical assistance relating to the Low-Income Home Energy Assistance Program. These T/TA activities are accomplished through: grants, contracts, or jointly

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	

**Low-Income Home Energy Assistance Program**

(Continued)

N/A

financed cooperative or interagency agreements with States, Indian tribes, tribal organizations, public agencies, or private nonprofit organizations; through interagency agreements, including with Federal agencies; or through on-site compliance reviews of LIHEAP grantees. The nature of and amount awarded for training and technical assistance vary from year to year.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of households receiving financial assistance for paying home energy bills This grant is used to assist low-income households in maintaining basic utility services.	41,775	35,688	37,000
Number of safe and affordable housing units in the community preserved or improved through construction, weatherization, or rehabilitation achieved by Community Action Agencies This grant is used to provide weatherization and other services intended to improve the conditions in which low-income people live and lower the overall energy burden of low-income people.	875	875	2,471

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Medicare Enrollment Assistance Program</b>	<b>93.071</b>	<b>DHHS</b>	N/A	90.6	157.2	37.0	

OBJECTIVES - To provide outreach to eligible Medicare beneficiaries regarding the benefits available under title XVIII of the Social Security Act, including the Medicare prescription drug benefit under Part D of title XVIII of the Social Security Act and under the Medicare Savings Program, and to coordinate efforts to inform older Americans about benefits available under Federal and state programs.

USES AND RESTRICTIONS - Funds may not be used for: (a) construction and/or major rehabilitation of buildings; (b) basic research (e.g., bio-medical experiments); (c) continuation and/or expansion of existing services, and (d) medical care, institutional care or income maintenance. Costs will be determined in accordance with OMB Circular No. A-87 for State and local governments, OMB Circular A-21 for Educational Institutions, and OMB Circular A-122 for Non-Profit Organizations.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of Medicare beneficiaries enrolled in limited income subsidy (LIS), Medicare Savings Program (MSP), or Medicare Part D	N/A	2,737	1,263
The grant will be used to decrease health insurance costs to seniors. This grant began in fiscal year 2010 and ends in fiscal year 2011.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>MEDIGAP</b>	<b>93.779</b>	<b>DHHS</b>	N/A	688.0	748.8	748.8	

OBJECTIVES - To support analyses, experiments, demonstrations and pilot projects in efforts to resolve major health care financing issues and to develop innovative methods for the administration of Medicare and Medicaid. These awards are in the form of research grants and cooperative agreements; Hispanic health services grants; historically black colleges and university grants. For fiscal years 2006 and 2007, the Centers for Medicare & Medicaid Services (CMS) has identified a number of areas where specific information or experience is necessary to improve program effectiveness or guide decisions anticipated in the near future. These priority areas for CMS' discretionary contracts, cooperative agreements and grants include: (1) protecting and empowering specific populations; (2) helping the uninsured and increasing access to health insurance; (3) understanding health differences and disparities--closing the gaps; (4) preventing disease, illness, and injury; (5) agency-specific priorities.

USES AND USE RESTRICTIONS - Under all authorizations, all applications must meet standards of excellence in research or evaluation design. Funds may not be used for construction or renovation of buildings. Funds authorized by Section 1115 of the Social Security Act are limited to State agencies administering the Medicaid program.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Estimated dollars saved by Arizona beneficiaries (in thousands of dollars)	285.0	405.9	405.9
The grant is used to assist Medicare beneficiaries in selecting affordable health care coverage.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Navigator Project</b>	<b>17.266</b>	<b>DOL</b>	N/A	427.2	0.0	0.0	

OBJECTIVES - The Work Incentive Grants (WIGs) and Disability Program Navigators (DPNs) have been established to increase the labor force participation and career advancement of persons with disabilities by effecting systemic change in the One-Stop Career Centers. These programs support the capacity of the One-Stop Career Center system to achieve integrated, seamless, and comprehensive services for people with disabilities, thereby increasing their employment, retention, and earnings. The competitive WIG Program has been reoriented from a competitive solicitation to the Disability Program Navigator (DPN) cooperative agreement, thereby assuring that the essential goals of the WIGs are achieved in the workforce investment system. The Department of Labor (DOL) and the Social Security Administration (SSA) jointly established a new position, the Disability Program Navigator (DPN), in the DOL's One-Stop Career Centers. The DPN guides the One-Stop Career Center staff in helping people with disabilities access and navigate the various programs that impact upon their ability to gain/retain employment. Complex rules surrounding entitlement programs, along with the fear of losing cash assistance and health benefits, can often discourage people with disabilities from working. Consequently, the DPN initiative was established to better inform beneficiaries and other people with disabilities about the work support programs now available at the DOL-funded One-Stop Career Centers. The major OBJECTIVES - of the DPN initiative are: 1) creating systemic change and transforming the culture of how the One-Stop Career Center system serves customers with disabilities; 2) promoting meaningful and effective access, both physical and programmatic, to the One-Stop Career Center system for all customers, including persons with disabilities; 3) creating attitudinal change about the abilities of people with disabilities to work in a variety of jobs and industries; 4) developing new/ongoing partnerships to achieve comprehensive services to people with disabilities ; 5) expanding and enhancing the workforce development system's capacity to serve customers with disabilities and employers through the implementation of effective DPN strategies and practices; and 6) increasing the number of people with disabilities served under the WIA and achieving quality employment outcomes for jobseekers with disabilities through accessing WIA Title I and Wagner-Peyser Programs.

USES AND USE RESTRICTIONS - Funds are used for establishing Disability Program Navigators in One-Stop Career Centers and improving the centers' physical and programmatic access for customers with disabilities. All proposed costs should be necessary and reasonable according to the federal guidelines set forth in the Uniform Administrative Requirements for Grants and Cooperative Agreements

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	

**Navigator Project**

(Continued)

N/A

to state and local governments, codified at 289 CFR part 97, and must comply with the applicable OMB cost principles circulars, as identified in 29 CFR 96.27 and 29 CFR 97.22(b). Awardees must comply with the all other applicable administrative standards and national policy provisions (listed in the SGA). Indirect costs cannot exceed 10 percent of the award. The DOL will negotiate performance goals with successful applicants that will be consistent with the Department's GPRA goals.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
The number of Disability Program Navigators employed in Local One Stop Career centers	7	7	N/A
<p>The grant is used to establish positions for Disability Program Navigators in the One Stop Career Centers. These positions facilitate universal access to the One Stop Career Center for job seekers with disabilities through reaching out to the disability community, assuring the availability of trained and expert staff, and enhancing coordination across programs and services.</p> <p>This program was discontinued in 2010.</p>			

**State of Arizona**  
**Federal Operating Budget Detail**  
**(Dollars in Thousands)**

Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Nutrition Services Incentive Program</b>	<b>93.053</b>	<b>DHHS</b>	N/A	2,251.2	2,260.0	2,260.0	<sup>2</sup>

OBJECTIVES - The purpose of the Nutrition Services Incentive Program (NSIP) is to reward effective performance by States and Tribes in the efficient delivery of nutritious meals to older adults through the use of cash or commodities.

USES AND USE RESTRICTIONS - Funds are made available to State agencies on aging and Indian Tribal Organizations to purchase foods of United States origin or to purchase commodities from the United States Department of Agriculture (USDA). These foods are to be used in the preparation of congregate and home-delivered meals by nutrition services programs. Nutrition service providers may solicit voluntary contributions for meals furnished in accordance with the requirements of Section 315 the Older Americans Act. Commodities available from the USDA may not be sold, exchanged, or otherwise disposed of (authorized distribution excepted) without prior, specific approval of USDA.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of NSIP meals served	3,268,071	3,043,302	3,043,302
The grant is used to increase the nutrient intake of older adults at nutrition risk and allow them to remain independent in their homes.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Older Refugee Assistance</b>	<b>93.576</b>	<b>DHHS</b>	N/A	100.0	100.0	100.0	<sup>2</sup>

OBJECTIVES - To improve resettlement services for refugees. Program OBJECTIVES - include: 1) Providing adequate health assessment activities for refugees; (2) decreasing the numbers of refugees on public assistance and the length of time refugees require such assistance; (3) promoting refugee community and family stability; (4) encouraging placement of refugee families in locations with good job opportunities and lower costs of living; (5) increasing service dollars in areas with good resettlement records; (6) enhancing services to disadvantaged refugee groups; services to promote older refugees access to aging services, assist low income refugees with matching funds for individual development accounts (IDA) and (7) responding to national needs which are not the purview of any particular State services program.

USES AND USE RESTRICTIONS - The discretionary grant program allocates a portion of formula social service and targeted assistance funds to conduct projects which promote refugee self-sufficiency or address their special needs. Funds may be used only for the purposes set forth in the grant award. In Fiscal Years 2004 and 2005, approximately 15 percent of social service funds not earmarked by Congress were allocated through discretionary programs; and 10 percent of Targeted Assistance program funds were also obligated.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of older refugees who obtain U.S. citizenship	25	32	32
The grant is used to assist older refugees in obtaining citizenship, which increases the likelihood that they will live independently.			

**State of Arizona**  
**Federal Operating Budget Detail**  
**(Dollars in Thousands)**

Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>One Stop Labor Market Information</b>	<b>17.207</b>	<b>DOL</b>	N/A	548.1	626.0	626.0	

OBJECTIVES - To assist persons to secure employment and workforce information by providing a variety of job search assistance and information services without charge to job seekers and to employers seeking qualified individuals to fill job openings.

USES AND USE RESTRICTIONS - The Wagner-Peyser Act of 1933 established a nationwide system of public employment offices which is known as the Employment Service. Wagner-Peyser was amended by the Workforce Investment Act of 1998 making the Employment Service part of the One- Stop delivery system. The Wagner Peyser funded activities are an integral part of the One Stop delivery system that provides an integrated array of high-quality services so that workers, job seekers, and businesses can access the services they need under one roof in easy-to-reach locations, with many services also offered through self-service electronic access. These services includes assessment of skill levels, abilities and aptitudes, career guidance when appropriate, job search workshops, and referral to training as appropriate. The services offered to employers, in addition to referral of job seekers to job openings, include matching job requirements with job seeker experience, skills and other attributes, helping with special recruitment needs, assisting employers analyze hard-to-fill job orders, assisting with job restructuring and helping employers deal with layoffs. Additional services may include: 1) a nationwide computerized career information system including an automated job bank of employment vacancies and job seekers resumes, career, and workforce information, and institutions and organizations that provide training; 2) the development and distribution of state and local workforce information which allows job seekers, employers, and providers and planners of job training and economic development to obtain information pertaining to job opportunities, labor supply, labor market or workforce trends, and the market situation in particular industries. Veterans receive priority referral to jobs as well as special employment services and assistance. In addition, the system provides specialized service to individuals with disabilities, as well as, such groups as migrant and seasonal farmworkers, ex-offenders, youth, minorities, and older workers. These Wagner-Peyser-funded programs involve a federal-state partnership between the U.S. Department of Labor (DOL), Employment and Training Administration (ETA) and the state workforce agency. The federal government provides general direction, funding, and oversight. In addition the federal government partners with states to provide for a number of tools and resources such as development and maintenance of the Occupational Information Network (O\*NET), America's Labor Market Information System, and CareerOneStop ([www.careeronestop.org](http://www.careeronestop.org)), a self-service, integrated suite

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	

**One Stop Labor Market Information**

(Continued)

N/A

of workforce information Web sites that help businesses, job seekers, students, and workforce professionals find employment and career resources. CareerOneStop includes: 1. Career InfoNet ([www.careerinfonet.org](http://www.careerinfonet.org)) which provides national, state, and local career information and labor market data; 2. America's Job Bank ([www.ajb.org](http://www.ajb.org)), a major national on-line labor exchange; 3. America's Service Locator ([www.servicelocator.org](http://www.servicelocator.org)) which maps customers to a range of local workforce services; 4. Career Voyages ([www.careervoyages.gov](http://www.careervoyages.gov)) which provides information on high-growth, high-demand occupations along with skills and education requirements; 5. O\*Net Online (<http://online.onetcenter.org>), a comprehensive database of worker attributes, skills, and job characteristics for thousands of occupations; 6. Online Coaches ([www.workforcetools.org/online\\_coach.asp](http://www.workforcetools.org/online_coach.asp)) which provide interactive, step-by-step instructions on using ETA-funded Web-based tools; and 7. Workforce Tools of the Trade ([www.workforcetools.org](http://www.workforcetools.org)) which provides unique tools for professional development for workforce practitioners. Under Wagner -Peyser Act Section 7(b), ten percent of the total sums allotted to each state workforce agency shall be reserved for use by the Governor to provide performance incentives; services for groups with special needs; and for the extra costs of exemplary models for delivering job services. In addition, a Toll Free Help Lines is funded to provide customer service: 1-877-US2-JOBS or TTY 1-877-889-5627.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
No Data to Report	N/A	N/A	N/A
This grant is administered by the Department of Commerce. Produce and disseminate industry and occupational employment projections according to methods prescribed by ETA. Used by federal, state and local governments and the private sector for planning, career counseling, and other purposes.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Outreach to Low Income Medicare Beneficiaries</b>	<b>93.779</b>	<b>DHHS</b>	N/A	107.6	109.8	20.9	

OBJECTIVES - To support analyses, experiments, demonstrations and pilot projects in efforts to resolve major health care financing issues and to develop innovative methods for the administration of Medicare and Medicaid. For fiscal years 2008 and 2009, the Centers for Medicare & Medicaid Services (CMS) has identified a number of areas where specific information or experience is necessary to improve program effectiveness or guide decisions anticipated in the near future. These priority areas for CMS' discretionary contracts, cooperative agreements and grants include: (1) protecting and empowering specific populations; (2) pay for performance for multiple provider settings; (3) understanding health differences and disparities--closing the gaps; (4) preventing disease, illness, and injury; (5) agency-specific priorities.

USES AND RESTRICTIONS - Under all authorizations, all applications must meet standards of excellence in research or evaluation design. Funds may not be used for construction or renovation of buildings. Funds authorized by Section 1115 of the Social Security Act are limited to State agencies administering the Medicaid program.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of Medicare beneficiaries enrolled in Limited Income Subsidy (LIS), Medicare Savings Program (MSP), or Medicare Part D	N/A	2,737	1,263
The grant will be used to decrease health insurance costs to seniors. This grant began in FY 2010 and ends in FY 2011.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Person Centered Planning</b>	<b>93.778</b>	<b>DHHS</b>	N/A	62.3	65.4	65.4	

To provide financial assistance to States for payments of medical assistance on behalf of cash assistance recipients, children, pregnant women, and the aged who meet income and resource requirements, and other categorically-eligible groups. In certain States that elect to provide such coverage, medically-needy persons, who, except for income and resources, would be eligible for cash assistance, may be eligible for medical assistance payments under this program. Financial assistance is provided to States to pay for Medicare premiums, copayments and deductibles of qualified Medicare beneficiaries meeting certain income requirements. More limited financial assistance is available for certain Medicare beneficiaries with higher incomes.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of individuals trained in new curriculum	87	75	50
The grant will be used to train 150 individuals in new training curriculum. The Person Centered Planning grant ends in FY11.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Promoting Safe and Stable Families (Title IV-B Part II Caseworker Visitation)</b>	<b>93.556</b>	<b>DHHS</b>	N/A	1,056.4	228.1	471.0	

OBJECTIVES - In addition to the Promoting Safe and Stable Families (Title IV-B Part II), a portion of funds also is reserved in FY 2008 - FY 2011 for a separate formula grant for States and territories to support monthly caseworker visits with children who are in foster care. A small proportion of appropriated funds is reserved for research, evaluation and technical assistance, which may be awarded competitively through contracts or discretionary grants.

USES AND USE RESTRICTIONS - Caseworker visit formula grants: States and territories are required to spend funds to support monthly caseworker visits with children in foster care with a primary emphasis on activities designed to improve caseworker retention, recruitment, training and ability to access the benefits of technology. Discretionary Grants: Grants are awarded for research, evaluation and technical assistance activities relating to family support, family preservation, time-limited family reunification and adoption promotion support.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percent of children visited each month while in out-of-home care	46.5%	52.0%	90.0%
The grant is used to support Child Protective Services specialist visits with children in out-of-home care.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Promoting Safe and Stable Families (Title IV-B Part II)</b>	<b>93.556</b>	<b>DHHS</b>	N/A	1,472.2	6,811.8	6,811.8	

OBJECTIVES - To fund family preservation that serve families at risk or in crisis, including the following services: reunification and adoption services, preplacement/preventive services, follow-up services after return of a child from foster care, respite care, services designed to improve parenting skills; and infant safe haven programs; to fund community-based family support services that promote the safety and well-being of children and families, to afford children a safe, stable and supportive family environment, to strengthen parental relationships and promote healthy marriages, and otherwise to enhance child development; to fund time-limited family reunification services to facilitate the reunification of the child safely and appropriately within a timely fashion; and to fund adoption promotion and support services designed to encourage more adoptions out of the foster care system, when adoption, promotes the best interests of the child. A small proportion of appropriated funds is reserved for research, evaluation and technical assistance, which may be awarded competitively through contracts or discretionary grants.

USES AND USE RESTRICTIONS - For Formula Grants, a significant portion of funds must be spent on each of the service categories of family preservation, family support services, time-limited family reunification services and adoption promotion and support services. State grantees must limit administrative expenditures to 10 percent of their allotment. Discretionary Grants: Grants are awarded for research, evaluation and technical assistance activities relating to family support, family preservation, time-limited family reunification and adoption promotion support.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of Healthy Families program participants	4,417	1,973	1,973
The grant is used to provide in-home services to families in the child welfare system.			

**State of Arizona**  
**Federal Operating Budget Detail**  
**(Dollars in Thousands)**

Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Reemployment, Recovery Act</b>	<b>17.207</b>	<b>DOL</b>	N/A	1,897.8	2,177.0	0.0	

Authorized by the American Reinvestment and Recovery Act of 2009.

OBJECTIVES - To assist persons to both secure employment and workforce information by providing a variety of job search assistance and information services without charge to job seekers and to employers seeking qualified individuals to fill job openings.

USES AND USE RESTRICTIONS - The Wagner-Peyser Act of 1933 established a nationwide system of public employment offices which is known as the Employment Service. Wagner-Peyser was amended by the Workforce Investment Act of 1998 making the Employment Service part of the One- Stop delivery system. The Wagner Peyser funded activities are an integral part of the One Stop delivery system that provides an integrated array of high-quality services so that workers, job seekers, and businesses can access the services they need under one roof in easy-to-reach locations, with many services also offered through self-service electronic access. These services includes assessment of skill levels, abilities and aptitudes, career guidance when appropriate, job search workshops, and referral to training as appropriate. The services offered to employers, in addition to referral of job seekers to job openings, include matching job requirements with job seeker experience, skills and other attributes, helping with special recruitment needs, assisting employers analyze hard-to-fill job orders, assisting with job restructuring and helping employers deal with layoffs. Additional services may include: 1) a nationwide computerized career information system including an automated job bank of employment vacancies and job seekers resumes, career, and workforce information, and institutions and organizations that provide training; 2) the development and distribution of state and local workforce information which allows job seekers, employers, and providers and planners of job training and economic development to obtain information pertaining to job opportunities, labor supply, labor market or workforce trends, and the market situation in particular industries. Veterans receive priority referral to jobs as well as special employment services and assistance. In addition, the system provides specialized service to individuals with disabilities, as well as, such groups as migrant and seasonal farmworkers, ex-offenders, youth, minorities, and older workers. These Wagner-Peyser-funded programs involve a federal-state partnership between the U.S. Department of Labor (DOL), Employment and Training Administration (ETA) and the state workforce agency. The federal government provides general direction, funding, and oversight. In addition the federal government partners with states to provide for a number of tools and resources such

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	

**Reemployment, Recovery Act**

(Continued)

N/A

as development and maintenance of the Occupational Information Network (O\*NET), America's Labor Market Information System, and CareerOneStop (www.careeronestop.org), a self-service, integrated suite of workforce information Web sites that help businesses, job seekers, students, and workforce professionals find employment and career resources. CareerOneStop includes: 1. Career InfoNet (www.careerinfonet.org) which provides national, state, and local career information and labor market data; 2. America's Job Bank (www.ajb.org), a major national on-line labor exchange; 3. America's Service Locator (www.servicelocator.org) which maps customers to a range of local workforce services; 4. Career Voyages (www.careervoyages.gov) which provides information on high-growth, high-demand occupations along with skills and education requirements; 5. O\*Net Online (http://online.onetcenter.org), a comprehensive database of worker attributes, skills, and job characteristics for thousands of occupations; 6. Online Coaches (www.workforcetools.org/online\_coach.asp) which provide interactive, step-by-step instructions on using ETA-funded Web-based tools; and 7. Workforce Tools of the Trade (www.workforcetools.org) which provides unique tools for professional development for workforce practitioners. Under Wagner -Peyser Act Section 7(b), ten percent of the total sums allotted to each state workforce agency shall be reserved for use by the Governor to provide performance incentives; services for groups with special needs; and for the extra costs of exemplary models for delivering job services. In addition, a Toll Free Help Lines is funded to provide customer service: 1-877-US2-JOBS or TTY 1-877-889-5627.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percent of Employment Service clients who obtained employment	46%	60%	60%
The grant focuses on providing a variety of employment related labor exchange services including but not limited to job search assistance, job referral, and placement assistance for job seekers, re-employment services to unemployment insurance claimants, and recruitment services to employers with job openings. This performance measure tracks the percent of Employment Service clients who obtained employment.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Refugee &amp; Entrant Assist - Cash, &amp; Med Assist State Administered Programs</b>	<b>93.566</b>	<b>DHHS</b>	N/A	11,009.4	11,048.9	11,048.9	

OBJECTIVES - To reimburse States for assistance provided to refugees, asylees, Cuban and Haitian entrants, victims of a severe form of trafficking and certain Amerasians from Vietnam for resettlement throughout the country, by funding maintenance and medical assistance, and social services for eligible designated population. State agencies may purchase training and services from other providers. Refugees in the U.S. may be assisted regardless of national origin.

USES AND USE RESTRICTIONS - Assistance is limited to refugees, asylees, Cuban and Haitian entrants, and certain Amerasians from Vietnam, and victims of a severe form of trafficking as defined in the authorizing Acts, supplemented by appropriate documentation provided to the refugee from the United States Citizenship and Immigration Services (USCIS), formerly Immigration and Naturalization Services (INS). Federal policy governs other eligibility factors. The scope of services for which funds are available to State and local welfare and health agencies for assistance on behalf of eligible refugees is similar to that in the regular domestic public assistance programs.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of eligible refugees receiving medical assistance	4,541	5,220	4,960
The grant is used to address immediate and crucial health needs of refugees, thus contributing to their well being and self-sufficiency.			

**State of Arizona**  
**Federal Operating Budget Detail**  
**(Dollars in Thousands)**

Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Refugee and Entrant Assistance - Social Services State Administered Programs</b>	<b>93.566</b>	<b>DHHS</b>	N/A	1,824.6	2,099.0	2,099.0	<sup>2</sup>

OBJECTIVES - To reimburse States for assistance provided to refugees, asylees, Cuban and Haitian entrants, victims of a severe form of trafficking and certain Amerasians from Vietnam for resettlement throughout the country, by funding maintenance and medical assistance, and social services for eligible designated population. State agencies may purchase training and services from other providers. Refugees in the U.S. may be assisted regardless of national origin.

USES AND USE RESTRICTIONS - Assistance is limited to refugees, asylees, Cuban and Haitian entrants, and certain Amerasians from Vietnam, and victims of a severe form of trafficking as defined in the authorizing Acts, supplemented by appropriate documentation provided to the refugee from the United States Citizenship and Immigration Services (USCIS), formerly Immigration and Naturalization Services (INS). Federal policy governs other eligibility factors. The scope of services for which funds are available to State and local welfare and health agencies for assistance on behalf of eligible refugees is similar to that in the regular domestic public assistance programs.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of refugees entering employment	858	1,344	1,277
The grant is used to assist refugees in securing employment leading to self-sufficiency, which is a chief goal of the Refugee Act of 1980.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Refugee Preventive Health Program</b>	<b>93.576</b>	<b>DHHS</b>	N/A	144.5	150.0	150.0	<sup>2</sup>

OBJECTIVES - To improve resettlement services for refugees. Program OBJECTIVES - include: 1) Providing adequate health assessment activities for refugees; (2) decreasing the numbers of refugees on public assistance and the length of time refugees require such assistance; (3) promoting refugee community and family stability; (4) encouraging placement of refugee families in locations with good job opportunities and lower costs of living; (5) increasing service dollars in areas with good resettlement records; (6) enhancing services to disadvantaged refugee groups; services to promote older refugees access to aging services, assist low income refugees with matching funds for individual development accounts (IDA) and (7) responding to national needs which are not the purview of any particular State services program.

USES AND USE RESTRICTIONS - The discretionary grant program allocates a portion of formula social service and targeted assistance funds to conduct projects which promote refugee self-sufficiency or address their special needs. Funds may be used only for the purposes set forth in the grant award. In Fiscal Years 2004 and 2005, approximately 15 percent of social service funds not earmarked by Congress were allocated through discretionary programs; and 10 percent of Targeted Assistance program funds were also obligated.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of refugee arrivals receiving health screening	4,508	4,223	3,610
The grant will be used to provide health screenings for arriving refugees to protect public health and advance self-sufficiency.			

**State of Arizona**  
**Federal Operating Budget Detail**  
**(Dollars in Thousands)**

Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Refugee School Impact</b>	<b>93.576</b>	<b>DHHS</b>	N/A	427.2	500.0	500.0	

OBJECTIVES - To improve resettlement services for refugees. Program OBJECTIVES - include: 1) Providing adequate health assessment activities for refugees; (2) decreasing the numbers of refugees on public assistance and the length of time refugees require such assistance; (3) promoting refugee community and family stability; (4) encouraging placement of refugee families in locations with good job opportunities and lower costs of living; (5) increasing service dollars in areas with good resettlement records; (6) enhancing services to disadvantaged refugee groups; services to promote older refugees access to aging services, assist low income refugees with matching funds for individual development accounts (IDA) and (7) responding to national needs which are not the purview of any particular State services program.

USES AND USE RESTRICTIONS - The discretionary grant program allocates a portion of formula social service and targeted assistance funds to conduct projects which promote refugee self-sufficiency or address their special needs. Funds may be used only for the purposes set forth in the grant award. In Fiscal Years 2004 and 2005, approximately 15 percent of social service funds not earmarked by Congress were allocated through discretionary programs; and 10 percent of Targeted Assistance program funds were also obligated.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
No Data to Report	N/A	N/A	N/A
This grant is administered by the Department of Education.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Rehabilitation Services - Independent Living Services For Older Individuals Who are Blind</b>	<b>84.177</b>	<b>DOE</b>	N/A	562.1	640.9	710.1	

OBJECTIVES - To provide independent living services to individuals aged 55 or older who are blind, whose severe visual impairments make competitive employment extremely difficult to obtain, but for whom independent living goals are feasible.

USES AND USE RESTRICTIONS - Federal funds are used to improve or expand independent living services. Among the services provided are those to help correct or modify visual disabilities, provide eyeglasses and other visual aids, provide services and equipment to enhance mobility and self-care, provide training in Braille and other services to help older individuals who are blind adjust to blindness, provide teaching services in daily living activities, and other supportive services that enable individuals to live more independently. Funds can also be used to improve public understanding of the problems faced by visual older individuals who are blind.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of clients paid with independent living services funds	1,365	1,053	1,000
Number of unduplicated independent living individuals that received service resulting in expenditures (regular and ARRA combined).			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Rehabilitation Services - Independent Living Services for Older Individuals Who are Blind, Recovery Act</b>	<b>84.399</b>	<b>DOE</b>	N/A	299.4	423.0	0.0	

OBJECTIVES - To provide independent living services to individuals aged 55 or older who are blind, whose severe visual impairments make competitive employment extremely difficult to obtain, but for whom independent living goals are feasible. Funds are authorized under the Rehabilitation Act of 1973, as amended, Title VII, Chapter 2. & American Recovery and Reinvestment Act of 2009 (ARRA), Public Law 111-5.

USES AND USE RESTRICTIONS - Federal funds are used to improve or expand independent living services. Among the services provided are those to help correct or modify visual disabilities, provide eyeglasses and other visual aids, provide services and equipment to enhance mobility and self-care, provide training in Braille and other services to help older individuals who are blind adjust to blindness, provide teaching services in daily living activities, and other supportive services that enable individuals to live more independently. Funds can also be used to improve public understanding of the problems faced by visual older individuals who are blind.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of clients paid with independent living services funds	1,365	1,053	1,000
Number of unduplicated independent living individuals that received service resulting in expenditures (regular and ARRA combined).			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Rehabilitation Services - Vocational Rehabilitation Grants to States, Recovery Act</b>	<b>84.390</b>	<b>DOE</b>	N/A	1,173.5	11,912.9	0.0	

OBJECTIVES - To assist States in operating comprehensive, coordinated, effective, efficient and accountable programs of vocational rehabilitation; to assess, plan, develop, and provide vocational rehabilitation services for individuals with disabilities, consistent with their strengths, resources, priorities, concerns, abilities, and capabilities so they may prepare for and engage in competitive employment. Authorized under the Rehabilitation Act of 1973, Title I, Parts A and B, Sections 100-111 and the American Recovery and Reinvestment Act of 2009 (ARRA).

USES AND USE RESTRICTIONS - Federal and State funds are used to cover the costs of providing vocational rehabilitation services which include: assessment, counseling, vocational and other training, job placement, reader services for the blind, interpreter services for the deaf, medical and related services and prosthetic and orthotic devices, rehabilitation technology, transportation to secure vocational rehabilitation services, maintenance during rehabilitation, and other goods and services necessary for an individual with a disability to achieve an employment outcome. Services are provided to families of disabled individuals when such services will contribute substantially to the rehabilitation of such individuals who are being provided vocational rehabilitation services. Funds can also be used to provide Vocational Rehabilitation services for the benefit of groups of individuals with disabilities including the construction and establishment of community programs.

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Rehabilitation Services - Vocational Rehabilitation Grants to States, Recovery Act</b>							
	(Continued)						

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percentage of VR clients employed in competitive setting (FFY) (Regular and ARRA combined)	95.6%	99.0%	99.0%
<p>The grant is used to cover the costs of providing vocational rehabilitation services which include: assessment, counseling, vocational and other training, job placement, reader services for the blind, interpreter services for the deaf, medical and related services and prosthetic and orthotic devices, rehabilitation technology, transportation to secure vocational rehabilitation services, maintenance during rehabilitation, and other goods and services necessary for an individual with a disability to achieve an employment outcome. Services are provided to families of disabled individuals when such services will contribute substantially to the rehabilitation of such individuals who are being provided vocational rehabilitation services. Funds can also be used to provide vocational rehabilitation services for the benefit of groups of individuals with disabilities including the construction and establishment of community programs. The measure evaluates the difference from application to closure in the percent of individuals in the Vocational Rehabilitation Program who report monthly wages as their primary income. The standard is 53 percent.</p>			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Rehabilitation Services Basic</b>	<b>84.126</b>	<b>DOE</b>	N/A	51,284.2	55,485.2	59,188.5	

OBJECTIVES - To assist States in operating comprehensive, coordinated, effective, efficient and accountable programs of vocational rehabilitation; to assess, plan, develop, and provide vocational rehabilitation services for individuals with disabilities, consistent with their strengths, resources, priorities, concerns, abilities, and capabilities so they may prepare for and engage in competitive employment.

USES AND USE RESTRICTIONS - Federal and State funds are used to cover the costs of providing vocational rehabilitation services which include: assessment, counseling, vocational and other training, job placement, reader services for the blind, interpreter services for the deaf, medical and related services and prosthetic and orthotic devices, rehabilitation technology, transportation to secure vocational rehabilitation services, maintenance during rehabilitation, and other goods and services necessary for an individual with a disability to achieve an employment outcome. Services are provided to families of disabled individuals when such services will contribute substantially to the rehabilitation of such individuals who are being provided vocational rehabilitation services. Funds can also be used to provide Vocational Rehabilitation services for the benefit of groups of individuals with disabilities including the construction and establishment of community programs.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percent of VR clients employed in competitive setting (federal fiscal year)	95.6%	99.0%	99.0%
The grant is used to assist Vocational Rehabilitation clients in becoming employed in competitive setting. The standard is 72.6 percent.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Rehabilitation Training State Vocational Rehabilitation Unit In-Service Training</b>	<b>84.265</b>	<b>DOE</b>	N/A	195.9	195.9	195.9	

OBJECTIVES - This program is designed to support special projects for training State vocational rehabilitation unit personnel in program areas essential to the effective management of the unit's program of vocational rehabilitation services or in skill areas that enable staff personnel to improve their abilities to provide vocational rehabilitation services to individuals with disabilities. Projects are designed to: (1) Address recruitment and retention of qualified rehabilitation professionals; (2) provide for successful planning; (3) provide for leadership development and capacity building; and (4) provide training on the Rehabilitation Act of 1973, as amended.

USES AND USE RESTRICTIONS - Training grants may only be made to agencies designated to administer the State vocational rehabilitation program. Fifteen percent of the funds appropriated for all Rehabilitation Services Administration Training must be allocated for In-Service Training.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of training sessions conducted	78	140	140
The grant is designed to support special projects for training state vocational rehabilitation unit personnel in program areas essential to the effective management of the unit's program of vocational rehabilitation services or in skill areas that enable personnel to improve their abilities to provide vocational rehabilitation services to individuals with disabilities.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Senior Community Services Employment Program (Title V)</b>	<b>17.235</b>	<b>DOL</b>	N/A	1,423.7	2,562.9	1,946.1	

OBJECTIVES - To provide, foster, and promote part-time work training opportunities (usually 20 hours per week) through community service activities for unemployed low-income persons who are 55 years of age and older. Other training may include classroom training, other general skills training, and other types of work experience training. To increase individual economic self-sufficiency participants are placed into unsubsidized employment.

USES AND USE RESTRICTIONS - Organizations that receive grants use the funds to create and pay for part-time community service training positions for persons age 55 and above whose income is at or below 125 percent of the poverty level. The individuals who are enrolled may be trained in work assignments at local service agencies (e.g., schools, hospitals, day care centers, park systems, etc.). A portion of the funds may be used to provide participants with classroom training and supportive services. No more than 13.5 percent of the federal share of the costs may be spent for administration. (If justified, a waiver to 15 percent may be provided by the Department of Labor.) Participants may not train in projects involving political activities, sectarian activities, nor may participants displace any employed worker or perform work which impairs existing contracts for service. Each local project is required to coordinate its activities with local WIA projects and One-Stop Career Centers and the State Office of the Aging.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percent of participants in the older workers program transitioned from subsidized to unsubsidized positions.	19.0%	28.8%	31.5%
The grant is used to assist older workers in gaining unsubsidized employment.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
Senior Community Services Employment Program (Title V) - ARRA	17.235	DOL	N/A	269.4	46.2	0.0	

Authorized the by the American Recovery and Reinvestment Act of 2009.

OBJECTIVES - To provide, foster, and promote part-time work training opportunities (usually 20 hours per week) through community service activities for unemployed low-income persons who are 55 years of age and older. Other training may include classroom training, other general skills training, and other types of work experience training. To increase individual economic self-sufficiency participants are placed into unsubsidized employment.

USES AND USE RESTRICTIONS - Organizations that receive grants use the funds to create and pay for part-time community service training positions for persons age 55 and above whose income is at or below 125 percent of the poverty level. The individuals who are enrolled may be trained in work assignments at local service agencies (e.g., schools, hospitals, day care centers, park systems, etc.). A portion of the funds may be used to provide participants with classroom training and supportive services. No more than 13.5 percent of the federal share of the costs may be spent for administration. (If justified, a waiver to 15 percent may be provided by the Department of Labor.) Participants may not train in projects involving political activities, sectarian activities, nor may participants displace any employed worker or perform work which impairs existing contracts for service. Each local project is required to coordinate its activities with local WIA projects and One-Stop Career Centers and the State Office of the Aging.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percent of participants in the older workers program transitioned from subsidized to unsubsidized positions.	N/A	33.0%	N/A
The grant is used to assist older workers in gaining unsubsidized employment. No estimates provided for fiscal years 2011 or 2012 as this grant ends in fiscal year 2010.			

**State of Arizona**  
**Federal Operating Budget Detail**  
**(Dollars in Thousands)**

Agency: Department of Economic Security

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>Social Security Disability Insurance</b>	<b>96.001</b>	<b>DHHS</b>	N/A	34,558.6	34,558.6	34,558.6	

OBJECTIVES - To replace part of the earnings lost because of a physical or mental impairment, or a combination of impairments, severe enough to prevent a person from working.

USES AND USE RESTRICTIONS - Monthly cash benefits are paid to entitled disabled persons and to entitled auxiliary beneficiaries throughout the period of disability generally after a 5-month waiting period. Costs of vocational rehabilitation also are paid for certain beneficiaries. There are no restrictions on the use of benefits received by beneficiaries, although the right to future benefits is not transferable or assignable. In general, State agencies make initial disability determinations for the Federal Government. The Federal Government gives the States funds, in advance or by way of reimbursement, for necessary costs in making disability determinations under 20 CFR 404 Subparts P and Q. Necessary costs are direct as well as indirect costs as defined in 41 CFR 1-15, subpart 1-15.7 of the Federal Procurement Regulations System for costs incurred before April 1, 1984; and 48 CFR 31, Subpart 31.6 of the Federal Acquisition Regulations System and Federal Management Circular A-74-4, as amended, or superseded for costs incurred after March 31, 1984.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Disability determination - accuracy rate (federal fiscal year)	95.9%	96.3	96.0
The grant is used to determine applicants' eligibility for Social Security Disability Insurance payments. Percent of correct cases June 2010.			

**State of Arizona**  
**Federal Operating Budget Detail**  
**(Dollars in Thousands)**

Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Social Services Block Grant</b>	<b>93.667</b>	<b>DHHS</b>	N/A	39,835.2	40,811.9	40,811.9	

OBJECTIVES - To enable each State to furnish social services best suited to the needs of the individuals residing in the State. Federal block grant funds may be used to provide services directed toward one of the following five goals specified in the law: (1) To prevent, reduce, or eliminate dependency; (2) to achieve or maintain self-sufficiency; (3) to prevent neglect, abuse, or exploitation of children and adults; (4) to prevent or reduce inappropriate institutional care; and (5) to secure admission or referral for institutional care when other forms of care are not appropriate.

USES AND USE RESTRICTIONS - Federal funds may be used by States for the proper and efficient operation of social service programs. Except for items (1) and (4) below, for which a waiver from the Secretary may be requested, Federal funds cannot be used for the following: (1) The purchase or improvement of land, or the purchase, construction, or permanent improvement of any building or other facility; (2) the provision of cash payments for costs of subsistence or the provision of room and board (other than costs of subsistence during rehabilitation, room and board provided for a short term as an integral but subordinate part of a social service, or temporary shelter provided as a protective service); (3) the payment of wages to any individual as a social service (other than payment of wages to welfare recipients employed in the provision of child day care services); (4) the provision of medical care (other than family planning services, rehabilitation services or initial detoxification of an alcoholic or drug dependent individual) unless it is an integral but subordinate part of a social service for which grants may be used; (5) social services (except services to an alcoholic or drug dependent individual or rehabilitation services) provided in and by employees of any hospital, skilled nursing facility, intermediate care facility, or prison, to any individual living in such institution; (6) the provision of any educational service which the State makes generally available to its residents without cost and without regard to their income; (7) any child day care service unless such service meets applicable standards of State and local law; (8) the provision of cash payments as a service; or (9) for payment for any item or service (other than an emergency item or service) furnished by an individual or entity during the period when such individual or entity is excluded pursuant to Section 1128 or Section 1128(A) of the Social Security Act from participation in this program; or at the medical direction or on the prescription of a physician during the period when the physician is excluded based on Section 1128 or 1128(A) from participation in the program and when the person furnishing such item or service knew or had reason to know of the exclusion (after a reasonable time period after reasonable notice has been furnished to the person). A

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	

**Social Services Block Grant**

(Continued)

N/A

State may transfer up to 10 percent of its allotment for any fiscal year to the preventive health and health services, alcohol and drug abuse, mental health services, maternal and child health services, and low-income home energy assistance block grants.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Adult Protective Services investigation rate	100%	100%	100%
Adult Protective Services accepts and evaluates reports of abuse, neglect, and exploitation of vulnerable and incapacitated adults and offers appropriate services. This performance measure tracks the percentage of Adult Protective Services investigations, in order to improve the process.			
Number of children in out-of-home care	10,191	10,378	10,300
This grant is used to support children in out-of-home care.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Special Education Grants for Infants and Families with Disabilities</b>	<b>84.181</b>	<b>DOE</b>	N/A	10,968.1	11,516.5	11,516.5	

OBJECTIVES - To provide grants to States to assist them to implement and maintain a Statewide, comprehensive, coordinated, multidisciplinary, interagency system to provide early intervention services for infants and toddlers with disabilities, and their families.

USES AND USE RESTRICTIONS - Funds are used to assist States in implementing and maintaining their Statewide systems of early intervention services. Funding may also be used to provide direct services for infants and toddlers with disabilities aged birth through 2 and their families that are not otherwise provided by other public or private sources, to expand and improve on services for infants and toddlers with disabilities that are otherwise available and to provide a free appropriate public education, in accordance with Subchapter II, to children with disabilities from their third birthday to the beginning of the following school year. The Individuals with Disabilities Education Improvement Act of 2004 amended IDEA to allow states, at their discretion, to continue to serve children with disabilities under this program beyond age 2 until the children enter or are eligible to enter kindergarten or elementary school, if the children are otherwise eligible for services under the Preschool Grants Program (84.173), and previously received services under this program.

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Special Education Grants for Infants and Families with Disabilities</b>		(Continued)					N/A

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Service Delivery Effectiveness The United States Department of Education, Office of Special Education Programs (USDOE/OSEP) oversees states' implementation of Part C of the Individuals with Disabilities Education Act (IDEA), which governs the Arizona Early Intervention Program (AZEIP). Starting in FY10, ADES implemented a quarterly survey used to identify the effectiveness of service delivery within the AZEIP program. The measure fosters communication between ADES, providers and clients, allowing for improved service delivery.	N/A	94%	95%
Individualized Family Service Plan (IFSP) completion timeliness The United States Department of Education, Office of Special Education Programs (USDOE/OSEP) oversees states' implementation of Part C of the Individuals with Disabilities Education Act (IDEA), which governs the Arizona Early Intervention Program. IDEA requires states to determine eligibility and complete the initial Individualized Family Service Plan (IFSP) within forty-five days of referral. These two measures indicate how quickly AZEIP is able to respond to families, determine eligibility and, for eligible children and their families, develop a plan that outlines the intended outcomes and the early intervention services that will be provided.	62%	78%	90%

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Special Education Grants for Infants and Families with Disabilities, Recovery Act</b>	<b>84.393</b>	<b>DOE</b>	N/A	0.0	6,800.0	1,300.0	

Authorized the by the American Recovery and Reinvestment Act of 2009.

OBJECTIVES - To provide grants to States to assist them to implement and maintain a Statewide, comprehensive, coordinated, multidisciplinary, interagency system to provide early intervention services for infants and toddlers with disabilities, and their families.

USES AND USE RESTRICTIONS - Funds are used to assist States in implementing and maintaining their Statewide systems of early intervention services. Funding may also be used to provide direct services for infants and toddlers with disabilities aged birth through 2 and their families that are not otherwise provided by other public or private sources, to expand and improve on services for infants and toddlers with disabilities that are otherwise available and to provide a free appropriate public education, in accordance with Subchapter II, to children with disabilities from their third birthday to the beginning of the following school year. The Individuals with Disabilities Education Improvement Act of 2004 amended IDEA to allow states, at their discretion, to continue to serve children with disabilities under this program beyond age 2 until the children enter or are eligible to enter kindergarten or elementary school, if the children are otherwise eligible for services under the Preschool Grants Program (84.173), and previously received services under this program.

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Special Education Grants for Infants and Families with Disabilities, Recovery Act</b>		(Continued)					N/A

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Service Delivery Effectiveness The United States Department of Education, Office of Special Education Programs (USDOE/OSEP) oversees states' implementation of Part C of the Individuals with Disabilities Education Act (IDEA), which governs the Arizona Early Intervention Program (AZEIP). Starting in FY10, ADES implemented a quarterly survey used to identify the effectiveness of service delivery within the AZEIP program. The measure fosters communication between ADES and AZEIP clients, allowing for improved service delivery.	0	94%	95%
Timely Individualized Family Service Plan (IFSP) completion The United States Department of Education, Office of Special Education Programs (USDOE/OSEP) oversees states' implementation of Part C of the Individuals with Disabilities Education Act (IDEA), which governs the Arizona Early Intervention Program. IDEA requires states to determine eligibility and complete the initial Individualized Family Service Plan (IFSP) within forty-five days of referral. These two measures indicate how quickly AZEIP is able to respond to families, determine eligibility and, for eligible children and their families, develop a plan that outlines the intended outcomes and the early intervention services that will be provided.	62%	78%	90%

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Special Programs for the Aging - Congregate Meals (Title III-C1)</b>	<b>93.045</b>	<b>DHHS</b>	N/A	6,687.9	7,107.8	7,107.8	

OBJECTIVES - To provide grants to States to support nutrition services including nutritious meals, nutrition education and other appropriate nutrition services for older Americans in order to maintain health, independence and quality of life. Meals may be served in a congregate setting or delivered to the home, if the older individual is homebound.

USES AND USE RESTRICTIONS - Local projects must provide a hot or other appropriate meal which complies with the Dietary Guidelines for Americans and provides one-third of the "recommended dietary allowance" (RDA), at least once per day, five or more days per week, except in rural areas where a lesser frequency is determined feasible, to eligible people aged 60 and over and their spouses.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of congregate meals served	1,482,780	1,491,996	1,491,996
The grant is used to increase the nutrient intake of participants to prevent or reduce the risk of chronic diseases, preserve and promote health, and improve nutritional status.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

**Agency:** Department of Economic Security

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>Special Programs for the Aging - Elder Abuse Prevention (Title VII)</b>	<b>93.041</b>	<b>DHHS</b>	N/A	104.8	107.0	107.0	

OBJECTIVES - To support activities to develop, strengthen, and carry out programs for the prevention and treatment of elder abuse, neglect, and exploitation, including: (1) Providing for public education and outreach to identify and prevent elder abuse, neglect, and exploitation; (2) ensuring the coordination of services provided by area agencies on aging with services instituted under the State adult protection service program; (3) promoting the development of information and data systems, including elder abuse reporting systems, to quantify the extent of elder abuse, neglect, and exploitation in the State; (4) conducting analyses of State information concerning elder abuse, neglect, and exploitation and identifying unmet service, enforcement, or intervention needs; (5) conducting training for individuals, professionals, and paraprofessionals, in relevant fields on the identification, prevention, and treatment of elder abuse, neglect, and exploitation, with particular focus on prevention and enhancement of self determination and autonomy; (6) providing technical assistance to programs that provide or have the potential to provide services for victims of elder abuse, neglect, and exploitation and for family members of the victims; (7) conducting special and on going training, for individuals involved in serving victims of elder abuse, neglect, and exploitation, on the topics of self determination, individual rights, State and Federal requirements concerning confidentiality, and other topics determined by a State agency to be appropriate.

USES AND USE RESTRICTIONS - Funds are awarded to State Agencies on Aging to develop and enhance comprehensive and coordinated programs for the prevention and treatment of elder abuse, neglect, and exploitation, consistent with relevant State law and coordinated with State adult protective service activities. A State plan covering 2, 3, or 4 years, with annual revisions as necessary, must be submitted for approval to the assistant Secretary on Aging. Funds are used to develop, strengthen, and carry out activities for prevention and treatment of elder abuse, neglect and exploitation.

**State of Arizona**  
**Federal Operating Budget Detail**  
**(Dollars in Thousands)**

Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	

<b>Special Programs for the Aging - Elder Abuse Prevention (Title VII)</b>	(Continued)		N/A				
<u>Performance Measures</u>		<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>			
Percent of clients satisfied with legal services		N/A	94.1%	98%			
The grant is used to develop, strengthen, and carry out programs for the prevention and treatment of elder abuse, neglect, and exploitation, including legal services to assist vulnerable adults. Fiscal year 2009 survey was not conducted due to lack of personnel resources.							

<b>Special Programs for the Aging - Family Caregiver Support (Title III-E)</b>	<b>93.052</b>	<b>DHHS</b>	N/A	2,999.5	3,026.0	3,026.0	
--	---------------	-------------	-----	---------	---------	---------	--

OBJECTIVES - To assist States, Territories and Indian Tribal Organizations in providing multifaceted systems of support services for: (1) Family caregivers; and (2) grandparents or older individuals who are relative caregivers. Services to be provided include: information to caregivers about available services; assistance to caregivers in gaining access to the services; individual counseling, and caregiver training to caregivers to assist the caregivers in making decisions and solving problems relating to their caregiving roles; respite care to enable caregivers to be temporarily relieved from their caregiving responsibilities; and supplemental services, on a limited basis, to complement the care provided by caregivers.

USES AND USE RESTRICTIONS - These two authorities are for making grants to States and Territories under Title III-E and to Indian Tribal Organizations under Title VI-C to enable the provision of multifaceted systems of support services for family caregivers; and for grandparents or older individuals who are relative caregivers.

<u>Performance Measures</u>		<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>			
Number of caregivers receiving services		24,496	22,267	22,267			
The grant is used to provide assistance that enables older Arizonans, those with disabilities, and grandparents raising grandchildren to live independently in their homes and communities.							

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Special Programs for the Aging - Home Meals (Title III-C2)</b>	<b>93.045</b>	<b>DHHS</b>	N/A	3,559.7	4,627.9	4,627.9	<sup>2</sup>

OBJECTIVES - To provide grants to States to support nutrition services including nutritious meals, nutrition education and other appropriate nutrition services for older Americans in order to maintain health, independence and quality of life. Meals may be served in a congregate setting or delivered to the home, if the older individual is homebound.

USES AND USE RESTRICTIONS - Local projects must provide a hot or other appropriate meal which complies with the Dietary Guidelines for Americans and provides one-third of the "recommended dietary allowance" (RDA), at least once per day, five or more days per week, except in rural areas where a lesser frequency is determined feasible, to eligible people aged 60 and over and their spouses.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of home delivered meals served	1,947,403	1,785,758	1,785,758
The grant is used to help increase the nutrient intake of older adults at nutrition risk and allow them to remain independent in their homes.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Special Programs for the Aging - Ombudsman (Title VII)</b>	<b>93.042</b>	<b>DHHS</b>	N/A	268.8	370.7	370.7	

OBJECTIVES - The principal role of this Ombudsman Program is to investigate and resolve complaints made by or on behalf of residents of nursing homes or other long-term care facilities. Ombudsmen also promote policies and practices needed to improve the quality of care and life in long-term care facilities and educate both consumers and providers about residents' rights and good care practices.

USES AND USE RESTRICTIONS - Funds are awarded to States to develop or strengthen service systems through designated State Agencies on Aging, Area Agencies on Aging and other local entities. Funds under this Title and Chapter are included in State aging plan covering 2, 3, or 4 years, with annual revisions as necessary, submitted for approval to the Assistant Secretary for Aging. Funds are used to design and implement programs for the provision of long-term care ombudsman services for older individuals living in long-term care facilities.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percent of verified complaints resolved to the resident's satisfaction	80%	89%	83%
The grant is used to investigate and resolve complaints made by or on behalf of residents of nursing homes or other long-term care facilities.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Special Programs for the Aging - Preventive Health (Title III-D)</b>	<b>93.043</b>	<b>DHHS</b>	N/A	416.6	417.0	417.0	<sup>2</sup>

OBJECTIVES - Funds are awarded to States to develop or strengthen preventive health service and health promotion systems through designated State Agencies on Aging and Area Agencies on Aging. Funds are provided for disease prevention and health promotion services including health risk assessments; routine health screening; nutrition screening; counseling and educational services for individuals and primary care givers, health promotion; physical fitness; home injury control and home safety screening; screening for the prevention of depression, and referral to psychiatric and psychological services, education on availability of benefits and appropriate use of preventive services; education on medication management; information concerning diagnosis, prevention, and treatment of neurological and organic brain dysfunction; gerontological counseling and counseling regarding social services and follow-up health services.

USES AND USE RESTRICTIONS - Funds are awarded to States to develop or strengthen preventive health service and health promotion systems through designated State Agencies on Aging and area Agencies on Aging. A State plan covering 2, 3, or 4 years, with annual revisions as necessary, must be submitted to State agencies for approval. Funds are used to design and implement programs for periodic preventive health services to be provided at senior centers or alternative sites as appropriate. The preventive health services under this part may not include services eligible for reimbursement under Medicare.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of evidence based programs implemented annually	3	3	3
The grant is used to align with the Administration on Aging's strategic plan for the implementation of evidenced based programs.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Special Programs for the Aging - Supportive Services and Senior Centers (Title III-B)</b>	<b>93.044</b>	<b>DHHS</b>	N/A	8,408.6	7,700.6	7,700.6	

OBJECTIVES - To encourage State Agencies on Aging and Area Agencies on Aging to concentrate resources to develop and implement comprehensive and coordinated community-based systems of service for older individuals via Statewide planning, and area planning and provision of supportive services, including multipurpose senior centers. The objective of these services and centers is to maximize the informal support provided to older Americans to enable them to remain in their homes and communities. Providing transportation services, in-home services and caregiver support services, this program insures that elders receive the services they need to remain independent.

USES AND USE RESTRICTIONS - Funds are awarded to States to develop and strengthen comprehensive and coordinated service delivery systems through designated State Agencies on Aging and area Agencies on Aging. A State plan covering 2, 3, or 4 years, with annual amendments as necessary must be submitted for approval to the Assistant Secretary for Aging. Area Plans also cover 2, 3, or 4 years, and are to be submitted to State agencies for approval. These funds are distributed by intrastate funding formulas to area agencies in States with planning and service areas and directly to service providers in the 13 States designated as single-planning-and-service-area States. In addition to supportive nutrition services, these funds may be used to support other services including the renovation, acquisition and alteration, and construction of multipurpose senior centers.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percent of survey respondents indicating provision of home-and community-based services avoided premature institutionalization (biannual survey)	N/A	90.8%	N/A
The grant is used to measure client satisfaction. The survey is conducted every other year.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
Special Programs for the Aging- ARRA Congregate Meals (Title III-C1)	93.707	DHHS	N/A	923.1	411.7	0.0	

Authorized the by the American Recovery and Reinvestment Act of 2009.

OBJECTIVES - To provide grants to States to support nutrition services including nutritious meals, nutrition education and other appropriate nutrition services for older Americans in order to maintain health, independence and quality of life. Meals may be served in a congregate setting or delivered to the home, if the older individual is homebound.

USES AND USE RESTRICTIONS - Local projects must provide a hot or other appropriate meal which complies with the Dietary Guidelines for Americans and provides one-third of the "recommended dietary allowance" (RDA), at least once per day, five or more days per week, except in rural areas where a lesser frequency is determined feasible, to eligible people aged 60 and over and their spouses.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of congregate meals served.	42,848	181,288	54,175
The grant is used to increase the nutrient intake of participants to prevent or reduce the risk of chronic diseases, preserve and promote health, and improve nutritional status. No estimates provided for fiscal year 2012 as this grant ends in fiscal year 2011.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
Special Programs for the Aging- ARRA Home Meals (Title III-C2)	93.705	DHHS	N/A	457.9	199.2	0.0	

Authorized the by the American Recovery and Reinvestment Act of 2009.

OBJECTIVES - To provide grants to States to support nutrition services including nutritious meals, nutrition education and other appropriate nutrition services for older Americans in order to maintain health, independence and quality of life. Meals may be served in a congregate setting or delivered to the home, if the older individual is homebound.

USES AND USE RESTRICTIONS - Local projects must provide a hot or other appropriate meal which complies with the Dietary Guidelines for Americans and provides one-third of the "recommended dietary allowance" (RDA), at least once per day, five or more days per week, except in rural areas where a lesser frequency is determined feasible, to eligible people aged 60 and over and their spouses.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of home delivered meals served.	4,817	71,771	21,046
The grant is used to help increase the nutrient intake of older adults at nutrition risk and allow them to remain independent in their homes. No estimates provided for fiscal year 2012 as this grant ends in fiscal year 2011.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>SSI/SSDI Vocational Rehabilitation</b>	<b>96.001</b>	<b>SSA</b>	N/A	2,207.2	2,207.2	2,207.2	

OBJECTIVES - To replace part of the earnings lost because of a physical or mental impairment, or a combination of impairments, severe enough to prevent a person from working.

USES AND USE RESTRICTIONS - Monthly cash benefits are paid to entitled disabled persons and to entitled auxiliary beneficiaries throughout the period of disability generally after a 5-month waiting period. Costs of vocational rehabilitation also are paid for certain beneficiaries. There are no restrictions on the use of benefits received by beneficiaries, although the right to future benefits is not transferable or assignable. In general, State agencies make initial disability determinations for the Federal Government. The Federal Government gives the States funds, in advance or by way of reimbursement, for necessary costs in making disability determinations under 20 CFR 404 Subparts P and Q. Necessary costs are direct as well as indirect costs as defined in 41 CFR 1-15, subpart 1-15.7 of the Federal Procurement Regulations System for costs incurred before April 1, 1984; and 48 CFR 31, Subpart 31.6 of the Federal Acquisition Regulations System and Federal Management Circular A-74-4, as amended, or superseded for costs incurred after March 31, 1984.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of claims receiving SSI/SSDI reimbursement	92	36	54
The number of client for which Rehabilitation Services Administration has received SSI/SSDI reimbursement.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>State Administrative Matching Grants for the Supplemental Nutrition Assistance (Food Stamp) Program</b>	<b>10.561</b>	<b>USDA</b>	N/A	44,136.3	44,136.3	44,136.3	

OBJECTIVES - To provide Federal financial aid to State agencies for costs incurred to operate the Supplemental Nutrition Assistance Program.

USES AND USE RESTRICTIONS - To provide Federal funding for administrative costs incurred by State and local agencies to operate the Supplemental Nutrition Assistance Program. Unless authorized by Federal legislation, outlays charged to other Federal grants or to Federal contracts may not be considered as State agency costs. Submission of claims for payments of administrative costs shall be in accordance with 7 CFR 277 of the Supplemental Nutrition Assistance Program Regulations.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Supplemental Nutrition Assistance Program - timeliness rate (federal fiscal year) The grant is used to determine eligibility for nutrition assistance.	95.3%	94.3%	94.0%
Supplemental Nutrition Assistance Program payment issuance accuracy rate (federal fiscal year) The grant is used to determine eligibility for nutrition assistance.	95.0%	95.0%	95.0%
Supplemental Nutrition Assistance Program negative case accuracy rate (federal fiscal year) The grant is used to determine eligibility for nutrition assistance.	95.0%	95.0%	95.0%

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>State Administrative Matching Grants for the Supplemental Nutrition Assistance (Food Stamp) Program, Recovery Act</b>	<b>10.561</b>	<b>USDA</b>	N/A	2,139.7	1,258.5	0.0	

Authorized by the American Recovery and Reinvestment Act of 2009

OBJECTIVES - To improve diets of low-income households by increasing their food purchasing ability.

USES AND USE RESTRICTIONS - Households receive food stamp benefits which vary according to household size and income. The maximum allotment is based on the USDA Thrifty Food Plan for a household's size; household allotments are reduced by 30 percent of the available income after deducting certain expenses. Supplemental Nutrition Assistance benefits are issued via electronic debit cards (Electronic Benefit Transfer) and may be used in participating retail stores to buy food for home consumption Supplemental Nutrition Assistance benefits may be used by certain elderly and handicapped persons, and their spouses, for meals delivered to them in their homes by authorized meal delivery services or to purchase meals in establishments providing communal dining for the elderly. The program is available to a limited number of institutionalized persons: drug addicts and alcoholics who are participating in approved rehabilitation centers, disabled or blind persons receiving benefits under Titles I, II, X, XIV, or XVI of the Social Security Act living in certain group living arrangements, residents of shelters for battered women and children , and homeless persons living in authorized shelters.

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Economic Security

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Supplemental Nutrition Assistance Program - timeliness rate (federal fiscal year) The grant is used to determine eligibility for nutrition assistance. FY 2012 estimate not applicable. Grant funding period is from FY 2010 to FY 2011.	N/A	94.3%	94.0%
Supplemental Nutrition Assistance Benefits - payment issuance accuracy rate (federal fiscal year) The grant is used to determine eligibility for nutrition assistance. FY 2012 estimate not applicable. Grant funding period is from FY 2010 to FY 2011.	N/A	95.0%	95.0%
Supplemental Nutrition Assistance Benefits - negative case accuracy rate (federal fiscal year) The grant is used to determine eligibility for nutrition assistance. FY 2012 estimate not applicable. Grant funding period is from FY 2010 to FY 2011.	N/A	95.0%	95.0%

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Economic Security

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>State Energy Sector Partnership and Training Grant, Recovery Act</b>	<b>17.275</b>	<b>DOL</b>	N/A	30.9	2,984.6	2,984.5	

Competitive grants awarded through this program are to be used for worker training and placement in high-growth and emerging industry sectors: \$500 million shall be for research, labor exchange and job training projects that prepare workers for careers in energy efficiency and renewable energy; and the Recovery Act further provided that in awarding grants for the remaining \$250 million, projects that prepare workers for careers in the health care sector would receive priority. Restrictions are specified in Solicitation for Grant Announcements.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of clients served	N/A	N/A	301
The anticipated number of clients to be served, totaling 1,503 over 3 years.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Supplemental Nutrition Assistance (Food Stamp) Benefits</b>	<b>10.561</b>	<b>USDA</b>	N/A	1,545,002.5	1,854,000.0	2,132,100.0	<sup>2</sup>

OBJECTIVES - To improve diets of low-income households by increasing their food purchasing ability.

USES AND USE RESTRICTIONS - Households receive Supplemental Nutrition Assistance benefits which vary according to household size and income. The maximum allotment is based on the USDA Thrifty Food Plan for a household's size; household allotments are reduced by 30 percent of the available income after deducting certain expenses. Supplemental Nutrition Assistance benefits are issued via electronic debit cards (Electronic Benefit Transfer) and may be used in participating retail stores to buy food for home consumption Food stamp benefits may be used by certain elderly and handicapped persons, and their spouses, for meals delivered to them in their homes by authorized meal delivery services or to purchase meals in establishments providing communal dining for the elderly. The program is available to a limited number of institutionalized persons: drug addicts and alcoholics who are participating in approved rehabilitation centers, disabled or blind persons receiving benefits under Titles I, II, X, XIV, or XVI of the Social Security Act living in certain group living arrangements, residents of shelters for battered women and children , and homeless persons living in authorized shelters.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Average monthly number of nutrition assistance recipients	752,722	985,580	1,133,400
The grant is used to improve the diets of low-income households by increasing their food purchasing ability.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Supplemental Nutrition Assistance (Food Stamp) Employment and Training</b>	<b>10.561</b>	<b>USDA</b>	N/A	696.7	755.5	755.5	

OBJECTIVES - To provide Federal financial aid to State agencies for costs incurred to operate the Supplemental Nutrition Assistance Program.

USES AND USE RESTRICTIONS - To provide Federal funding for administrative costs incurred by State and local agencies to operate the Supplemental Nutrition Assistance Program. Unless authorized by Federal legislation, outlays charged to other Federal grants or to Federal contracts may not be considered as State agency costs. Submission of claims for payments of administrative costs shall be in accordance with 7 CFR 277 of the Supplemental Nutrition Assistance Program Regulations.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Total number of SNA E&T participants active in a work related component (federal fiscal year)	500	500	600
The grant is used to assist SNA E&T recipients who are work registrants in gaining skills, training, work, or experience that will increase their ability to obtain suitable employment.			
Total number of SNA E&T participants placed in employment at minimum wage of \$7.25 or higher (federal fiscal year)	300	300	360
The grant is used to assist SNA E&T recipients who are work registrants in gaining skills, training, work, or experience that will increase their ability to obtain suitable employment.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

**Agency:** Department of Economic Security

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>Supplemental Nutrition Assistance (Food Stamp) Program, Department of Defense Act</b>	<b>10.561</b>	<b>USDA</b>	N/A	0.0	10,074.6	0.0	

Authorized by the Department of Defense Act of 2010.

OBJECTIVES - Intended to help address the growing strain on existing resources related to administering the Supplemental Nutrition Assistance (Food Stamp) Program.

USES AND USE RESTRICTIONS - Section 1002 of Publication L. 111-118, the Department of Defense Appropriations Act, 2010, appropriated \$400 million to be allocated to State agencies for the costs associated with administering the Supplemental Nutrition Assistance Program. These are 100 percent Federal funds and do not require a State match. The Federal funds are to be used to administer the Supplemental Nutrition Assistance Program. States are to use the funds to supplement, not supplant, current State funds for the program.

**State of Arizona**  
**Federal Operating Budget Detail**  
**(Dollars in Thousands)**

Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Supplemental Nutrition Assistance (Food Stamp) Program, Department of Defense Act</b>		(Continued)					N/A

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Supplemental Nutrition Assistance Program - timeliness rate (federal fiscal year) The grant is used to determine eligibility for nutrition assistance. FY 2012 estimate not applicable. Grant funding period is from FY 2010 to FY 2011.	N/A	94.3%	94.0%
Supplemental Nutrition Assistance Benefits - payment issuance accuracy rate (federal fiscal year) The grant is used to determine eligibility for nutrition assistance. FY 2012 estimate not applicable. Grant funding period is from FY 2010 to FY 2011.	N/A	95.0%	95.0%
Supplemental Nutrition Assistance Benefits - negative case accuracy rate (federal fiscal year) The grant is used to determine eligibility for nutrition assistance. FY 2012 estimate not applicable. Grant funding period is from FY 2010 to FY 2011.	N/A	95.0%	95.0%

**State of Arizona**  
**Federal Operating Budget Detail**  
**(Dollars in Thousands)**

Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Supported Employment Services for Individuals with Severe Disabilities</b>	<b>84.187</b>	<b>DOE</b>	N/A	341.7	351.6	359.1	<sup>2</sup>

OBJECTIVES - To provide grants for time limited services leading to supported employment for individuals with the most severe disabilities to enable such individuals to achieve the employment outcome of supported employment.

USES AND USE RESTRICTIONS - Federal funds are used to: (1) complement services under Title I of this Act; (2) provide skilled job trainers who accompany the worker for intensive on-the-job training; (3) provide systematic training; (4) provide job development; (5) provide follow-up services; (6) provide regular observation or supervision at training sites; and (7) provide other services needed to support an individual in employment. Funds may not be used to provide the required extended services once an individual transitions from the time limited services provided under VI-C.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of unduplicated clients receiving a service resulting in an expenditure		206	206
The objective of this grant is to provide funds for time limited services leading to supported employment for individuals with the most severe disabilities to enable such individuals to achieve the employment outcome of supported employment.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Targeted Discretionary Refugee Assistance</b>	<b>93.576</b>	<b>DHHS</b>	N/A	187.9	215.0	215.0	<sup>2</sup>

OBJECTIVES - To improve resettlement services for refugees. Program OBJECTIVES - include: 1) Providing adequate health assessment activities for refugees; (2) decreasing the numbers of refugees on public assistance and the length of time refugees require such assistance; (3) promoting refugee community and family stability; (4) encouraging placement of refugee families in locations with good job opportunities and lower costs of living; (5) increasing service dollars in areas with good resettlement records; (6) enhancing services to disadvantaged refugee groups; services to promote older refugees access to aging services, assist low income refugees with matching funds for individual development accounts (IDA) and (7) responding to national needs which are not the purview of any particular State services program.

USES AND USE RESTRICTIONS - The discretionary grant program allocates a portion of formula social service and targeted assistance funds to conduct projects which promote refugee self-sufficiency or address their special needs. Funds may be used only for the purposes set forth in the grant award. In Fiscal Years 2004 and 2005, approximately 15 percent of social service funds not earmarked by Congress were allocated through discretionary programs; and 10 percent of Targeted Assistance program funds were also obligated.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of refugees entering employment	52	24	23
The grant is used to assist refugees in securing employment leading to self-sufficiency, which is a chief goal of the Refugee Act of 1980.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Targeted Refugee Assistance</b>	<b>93.584</b>	<b>DHHS</b>	N/A	1,170.8	1,495.8	1,495.8	<sup>2</sup>

OBJECTIVES - To provide funding for employment-related and other social services for refugees, asylees, Amerasians, victims of a severe form of trafficking, and entrants in areas of high refugee concentration and high welfare utilization.

USES AND USE RESTRICTIONS - Assistance is limited to employment-related and other social services for refugees, asylees, Amerasians, victims of a severe form of trafficking, and entrants, as defined in the authorizing Acts, supplemented by appropriate documentation provided to the refugee from the Bureau of Citizenship and Immigration Services (BCIS), formerly INS.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of refugees entering employment	858	672	638
The grant is used to assist refugees in securing employment leading to self-sufficiency, which is a chief goal of the Refugee Act of 1980.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

**Agency: Department of Economic Security**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>FY 2010 Amount</b>		<b>FY 2011</b>	<b>FY 2012</b>	<b>Footnote(s)</b>
			<b>Available</b>	<b>Received</b>	<b>Est. Rev.</b>	<b>Est. Rev.</b>	
<b>Temporary Assistance for Needy Families</b>	<b>93.558</b>	<b>DHHS</b>	N/A	218,329.9	217,983.9	223,965.1	

OBJECTIVES - To provide grants to States, Territories, or Tribes to assist needy families with children so that children can be cared for in their own homes; to reduce dependency by promoting job preparation, work, and marriage; to reduce and prevent out-of-wedlock pregnancies; and to encourage the formation and maintenance of two-parent families.

USES AND USE RESTRICTIONS - States, Territories, or Tribes have broad flexibility to use the grant funds in any manner that meets the purposes of the program (including providing low-income households with assistance in meeting home heating and cooling costs) and in ways that the State, Territory and Tribe was authorized to use funds received under the predecessor Aid to Families with Dependent Children (AFDC), Job Opportunities and Basic Skills Training (JOBS) and Emergency Assistance (EA) programs. States and Territories may also transfer a limited portion of their assistance grant funds to the Child Care and Development Block Grant (CCDBG) and Social Services Block Grant (SSBG) Programs. Not more than 15 percent of any State grant may be spent on administrative costs, exclusive of certain computerization and information technology expenses. Cash grants, work opportunities and other services are made directly to needy families with children. For Tribal programs, ACF will negotiate a limitation on administrative costs for the first year of the program's operation not to exceed 35 percent, for the second year of the program's operation not to exceed 30 percent, and the for the third and subsequent years of the program's operation not to exceed 25 percent.

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Economic Security

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>Temporary Assistance for Needy Families</b>	(Continued)		N/A				
<u>Performance Measures</u>			<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>		
Average Number of TANF Cash Assistance recipients This grant is used to provide temporary financial assistance to families with dependent children.			83,969	82,127	57,300		
Cash assistance related child care caseload The grant is used to provide child care assistance to families receiving cash assistance as part of their employment plan.			4,727	4,345	6,183		
Division of Children Youth and Families - number of children in out-of-home care The grant is used to promote permanent placement for children who enter out-of-home care.			10,191	10,378	10,300		

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

**Agency:** Department of Economic Security

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>Temporary Assistance for Needy Families, Recovery Act</b>	<b>93.714</b>	<b>DHHS</b>	N/A	0.0	11,225.4	0.0	

Authorized by the American Recovery and Reinvestment Act of 2009.

OBJECTIVES - To provide grants to States, Territories, or Tribes to assist needy families with children so that children can be cared for in their own homes; to reduce dependency by promoting job preparation, work, and marriage; to reduce and prevent out-of-wedlock pregnancies; and to encourage the formation and maintenance of two-parent families.

USES AND USE RESTRICTIONS - States, Territories, or Tribes have broad flexibility to use the grant funds in any manner that meets the purposes of the program (including providing low-income households with assistance in meeting home heating and cooling costs) and in ways that the State, Territory and Tribe was authorized to use funds received under the predecessor Aid to Families with Dependent Children (AFDC), Job Opportunities and Basic Skills Training (JOBS) and Emergency Assistance (EA) programs. States and Territories may also transfer a limited portion of their assistance grant funds to the Child Care and Development Block Grant (CCDBG) and Social Services Block Grant (SSBG) Programs. Not more than 15 percent of any State grant may be spent on administrative costs, exclusive of certain computerization and information technology expenses. Cash grants, work opportunities and other services are made directly to needy families with children. For Tribal programs, ACF will negotiate a limitation on administrative costs for the first year of the program's operation not to exceed 35 percent, for the second year of the program's operation not to exceed 30 percent, and the for the third and subsequent years of the program's operation not to exceed 25 percent.

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Economic Security

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>Temporary Assistance for Needy Families, Recovery Act</b>	(Continued)		N/A				
<u>Performance Measures</u>			<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>		
Average number of TANF Cash Assistance recipients			83,969	82,127	57,300		
This measure allows the state to realize general trends in the population in order to better serve needy families.							
TANF Grant Diversions			2,951	9,717	7,500		
The number of applicants for TANF cash assistance that were diverted from cash assistance with a one-time TANF funded payment in lieu of the applicant being approved to become an ongoing assistance recipient.							

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Temporary Assistance for Needy Families, Supplemental ARRA</b>	<b>93.716</b>	<b>DHHS</b>	N/A	17,943.7	5,981.2	0.0	

Authorized by the American Recovery and Reinvestment Act of 2009.

OBJECTIVES - To provide grants to States, Territories, or Tribes to assist needy families with children so that children can be cared for in their own homes; to reduce dependency by promoting job preparation, work, and marriage; to reduce and prevent out-of-wedlock pregnancies; and to encourage the formation and maintenance of two-parent families.

USES AND USE RESTRICTIONS - States, Territories, or Tribes have broad flexibility to use the grant funds in any manner that meets the purposes of the program (including providing low-income households with assistance in meeting home heating and cooling costs) and in ways that the State, Territory and Tribe was authorized to use funds received under the predecessor Aid to Families with Dependent Children (AFDC), Job Opportunities and Basic Skills Training (JOBS) and Emergency Assistance (EA) programs. States and Territories may also transfer a limited portion of their assistance grant funds to the Child Care and Development Block Grant (CCDBG) and Social Services Block Grant (SSBG) Programs. Not more than 15 percent of any State grant may be spent on administrative costs, exclusive of certain computerization and information technology expenses. Cash grants, work opportunities and other services are made directly to needy families with children. For Tribal programs, ACF will negotiate a limitation on administrative costs for the first year of the program's operation not to exceed 35 percent, for the second year of the program's operation not to exceed 30 percent, and the for the third and subsequent years of the program's operation not to exceed 25 percent.

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Temporary Assistance for Needy Families, Supplemental ARRA</b>		<b>(Continued)</b>		N/A			
<u>Performance Measures</u>			<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>		
Average number of TANF Cash Assistance recipients			N/A	82,127	57,300		
This grant is used to provide temporary financial assistance to families with dependent children.							
FY 2012 estimate not applicable. Grant funding period is from FY 2010 to FY 2011.							
Cash assistance related child care caseload			N/A	4,345	6,183		
The grant is used to provide child care assistance to families receiving cash assistance as part of their employment plan.							
FY 2012 estimate not applicable. Grant funding period is from FY 2010 to FY 2011.							
Division of Children Youth and Families - number of children in out-of-home care			N/A	10,378	10,300		
The grant is used to promote permanent placement for children who enter out-of-home care.							
FY 2012 estimate not applicable. Grant funding period is from FY 2010 to FY 2011.							

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>The Emergency Food Assistance Program (Administrative Costs)</b>	<b>10.568</b>	<b>USDA</b>	N/A	1,429.4	1,429.4	1,429.4	

OBJECTIVES - To help supplement the diets of low-income persons by making funds available to States for processing, storage and distribution costs incurred by State agencies and local organizations in providing food assistance to needy persons.

USES AND USE RESTRICTIONS - Administrative funds are provided to State agencies to cover administrative costs incurred at the State and local level in the operation of the program. Funds may only be used for approved administrative expenses, and the State agency is required to pass-through at least 40% of the funds to emergency feeding organizations.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Total pounds of food distributed by Department contracted food banks from all food sources (millions of pounds)	111.2	131.6	132.0
This grant is used to alleviate hunger to low-income individuals and families across the state.			
Average number of households served quarterly with TEFAP	285,000	195,000	195,000
This grant is used to alleviate hunger to low-income individuals and families across the state.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>The Emergency Food Assistance Program ARRA (Administrative Costs)</b>	<b>10.568</b>	<b>USDA</b>	N/A	951.9	78.9	0.0	

Authorized the by the American Recovery and Reinvestment Act of 2009.

OBJECTIVES - To help supplement the diets of low-income persons by making funds available to States for processing, storage and distribution costs incurred by State agencies and local organizations in providing food assistance to needy persons.

USES AND USE RESTRICTIONS - Administrative funds are provided to State agencies to cover administrative costs incurred at the State and local level in the operation of the program. Funds may only be used for approved administrative expenses, and the State agency is required to pass-through at least 40% of the funds to emergency feeding organizations.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percentage of increase in distribution of food to agencies	N/A	25%	25%
This grant is used to alleviate hunger to low-income individuals and families across the state.			
FY 2012 estimate not applicable. Grant funding period is from FY 2010 to FY 2011.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Trade Adjustment Assistance</b>	<b>17.245</b>	<b>DOL</b>	N/A	2,642.5	2,874.7	2,874.7	<sup>2</sup>

OBJECTIVES - To provide adjustment assistance to qualified workers adversely affected by foreign trade which will assist them to obtain suitable employment.

USES AND USE RESTRICTIONS - State Workforce Agencies (SWAs) serve as agents of the United States for administering the worker adjustment assistance benefit provisions of the Trade Act. SWAs, through the local offices, provide testing, counseling, and job placement services; job search and relocation assistance; training; and payment of weekly trade readjustment allowances (TRA). State unemployment compensation and extended benefits must be exhausted before TRA is paid to eligible claimants. Trade impacted workers are eligible to receive job search and relocation allowances in addition to the costs of training. They may be paid subsistence and transportation allowances to attend approved training outside the normal commuting distance of a worker's regular place of residence.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Average annual client salary (federal fiscal year)	\$13,386	\$13,319	\$13,319
Grant funds are used to provide trade adjustment assistance to qualified workers adversely affected by foreign trade which will assist them to obtain suitable employment. The performance measure tracks Trade Adjustment Assistance client average annual earning.			
Client reemployment rate (federal fiscal year)	65.2%	64.9%	64.9%
Trade Adjustment Assistance client reemployment rate.			
Client retention rate (federal fiscal year)	87.5%	87.3%	87.3%
Trade Adjustment Assistance client retention rate.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Traumatic Brain Injury Implementation</b>	<b>93.234</b>	<b>DHHS</b>	N/A	253.8	253.8	253.8	

OBJECTIVES - FY 1997, Congress authorized Health Resources and Services Administration (HRSA), Maternal and Child Health Bureau (MCHB) to establish a program of grants to States for the purpose of carrying out demonstration projects to improve access to health and other services for individuals with TBI and their families for the assessment and treatment of traumatic brain injury (TBI). TBI Program Goals were specified as the expansion and improvement of State and local capability which, in turn, would enhance access to comprehensive and coordinated services for individuals with TBI and their families. Eligible applicants (entities who receive the grant monies) are state and territorial governments and /or a state agency that is designated as the Lead Agency for TBI within the State.

USES AND USE RESTRICTIONS - May not be used for construction projects or to support primary injury prevention initiatives, research initiatives, or the provision of direct services. Funds may be used, however, to educate the public about the causes, symptoms, and treatment of TBI. Funds may be used for contracts, but not for sub-grants.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of training sessions	7	15	10
The grant funds are used to conduct one annual conference related to transition issues for youth with traumatic brain injury and conduct one annual conference with the military branch related to servicemen with traumatic brain injuries.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Unemployment Insurance - Emergency Unemployment Compensation State Admin, Recovery Act</b>	<b>17.225</b>	<b>DOL</b>	N/A	2,626.2	2,626.2	967.2	

Authorized by the American Recovery and Reinvestment Act of 2009

**OBJECTIVES** - To administer a program of unemployment insurance for eligible workers through Federal and State cooperation; to administer payment of trade adjustment assistance, disaster unemployment assistance, unemployment compensation for Federal employees and ex-service members. The EUC program was created on June 30, 2008, by the Supplemental Appropriations Act of 2008 (P.L. 110-252). It made up to 13 additional weeks of federally-funded unemployment benefits available to unemployed individuals nationwide who had already collected all regular state benefits for which they were eligible and who met other eligibility requirements. On November 21, 2008, the Unemployment Compensation Extension Act of 2008 (P.L. 110-449) expanded EUC to 20 weeks nationwide and created a second tier of 13 more weeks of EUC for individuals in States with high unemployment rates.

**USES AND USE RESTRICTIONS** - The states have the direct responsibility for establishing and operating their own unemployment insurance programs, while the Federal Government finances the cost of administration. State unemployment insurance tax collections are used solely for the payment of benefits. Federal unemployment insurance tax collections are used to finance expenses deemed necessary for proper and efficient administration of the state unemployment insurance laws; to reimburse state funds for one-half the costs of extended benefits paid under the provisions of state laws which conform to the provisions of the Social Security Act and the Federal Unemployment Tax Act; and to make repayable advances to states when needed to pay benefit costs. Funds used for benefit payments may not be used for any program administration costs nor for training, job search, and job relocation payments. Disaster Unemployment Assistance (DUA) is paid out of funds provided by the Federal Emergency Management Agency (FEMA). Benefits for former Federal civilian employees, including postal workers, and former members of the Armed Forces are paid out of the Federal Employees Compensation Account (FECA) in the Unemployment Trust Fund, subject to reimbursement by the former employing agency.

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Unemployment Insurance - Emergency Unemployment Compensation State Admin, Recovery Act</b>		(Continued)					N/A

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
First UI payment promptness (federal fiscal year) The grant is used to determine eligibility for unemployment insurance.	68.3%	82.2%	87.0%
UI Non-monetary determination time lapse (federal fiscal year) The grant is used to determine eligibility for unemployment insurance.	36.8%	80.0%	80.0%

**State of Arizona**  
**Federal Operating Budget Detail**  
**(Dollars in Thousands)**

Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Unemployment Insurance - Federal Additional Compensation, Recovery Act</b>	<b>17.225</b>	<b>DOL</b>	N/A	44.0	45.9	0.0	

Authorized by the American Recovery and Reinvestment Act of 2009

OBJECTIVES - To administer a program of unemployment insurance for eligible workers through Federal and State cooperation; to administer payment of trade adjustment assistance, disaster unemployment assistance, unemployment compensation for Federal employees and ex-service members. The FAC program provides a \$25 weekly supplement to the unemployment compensation of eligible claimants. This \$25 supplement, as well as any additional administrative expenses incurred by the State in paying the supplement, is 100 percent funded from Federal general revenues. FAC is payable to individuals who are otherwise entitled under state law to receive regular UI for weeks of unemployment.

USES AND USE RESTRICTIONS - The states have the direct responsibility for establishing and operating their own unemployment insurance programs, while the Federal Government finances the cost of administration. State unemployment insurance tax collections are used solely for the payment of benefits. Federal unemployment insurance tax collections are used to finance expenses deemed necessary for proper and efficient administration of the state unemployment insurance laws; to reimburse state funds for one-half the costs of extended benefits paid under the provisions of state laws which conform to the provisions of the Social Security Act and the Federal Unemployment Tax Act; and to make repayable advances to states when needed to pay benefit costs. Funds used for benefit payments may not be used for any program administration costs nor for training, job search, and job relocation payments. Disaster Unemployment Assistance (DUA) is paid out of funds provided by the Federal Emergency Management Agency (FEMA). Benefits for former Federal civilian employees, including postal workers, and former members of the Armed Forces are paid out of the Federal Employees Compensation Account (FECA) in the Unemployment Trust Fund, subject to reimbursement by the former employing agency.

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Unemployment Insurance - Federal Additional Compensation, Recovery Act</b>			N/A				

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
First UI payment promptness (federal fiscal year) The grant is used to determine eligibility for unemployment insurance. All FAC Administrative grant monies will be exhausted by the end of fiscal year 2011.	68.3%	82.2%	87.0%
UI Non-monetary determination time lapse (federal fiscal year) The grant is used to determine eligibility for unemployment insurance. All FAC Administrative grant monies will be exhausted by the end of fiscal year 2011.	36.8%	80.0%	80.0%

**State of Arizona**  
**Federal Operating Budget Detail**  
**(Dollars in Thousands)**

Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Unemployment Insurance - Federal Benefits</b>	<b>17.225</b>	<b>DOL</b>	N/A	1,182,954.3	850,950.3	0.0	

OBJECTIVES - The Federal Additional Compensation (FAC) program provides a \$25 weekly supplement to the unemployment compensation of eligible claimants. This \$25 supplement, as well as any additional administrative expenses incurred by the state in paying the supplement, is 100 percent funded from Federal general revenues.

FAC is payable to individuals who are otherwise entitled under state law to receive regular unemployment compensation (UC) for weeks of unemployment. FAC is also payable to individuals receiving the following Federal and other state unemployment benefit programs: Unemployment Compensation for Federal Employees (UCFE), Unemployment Compensation for Ex-Servicemembers (UCX), Emergency Unemployment Compensation, 2008 (EUC08), Extended Benefits (EB), Trade Readjustment Allowances (TRA), Disaster Unemployment Assistance (DUA), Short- Time Compensation (STC), and payments under the Self-Employment Assistance (SEA) programs. The Extended Benefits are available to workers who have exhausted regular unemployment insurance benefits during periods of high unemployment. The basic Extended Benefits program provides up to 20 additional weeks of benefits when a State is experiencing high unemployment while the Emergency Unemployment Compensation (EUC) program provides up to 20 additional weeks of federally-funded unemployment benefit.

USES AND USE RESTRICTIONS - FAC is payable to individuals who are otherwise entitled under state law to receive regular unemployment compensation (UC) for weeks of unemployment. FAC is also payable to individuals receiving the following Federal and other state unemployment benefit programs: Unemployment Compensation for Federal Employees (UCFE), Unemployment Compensation for Ex-Servicemembers (UCX), Emergency Unemployment Compensation, 2008 (EUC08), Extended Benefits (EB), Trade Readjustment Allowances (TRA), Disaster Unemployment Assistance (DUA), Short- Time Compensation (STC), and payments under the Self-Employment Assistance (SEA) programs. However, FAC is not payable as a supplement to state additional compensation.

The Emergency Unemployment Compensation (EUC) program provides up to 20 additional weeks of federally-funded unemployment benefits available to unemployed individuals nationwide who had already collected all regular state benefits for which they were eligible and who met other eligibility requirements.

Extended Benefits may start after an individual exhausts other unemployment insurance benefits (not

**State of Arizona**  
**Federal Operating Budget Detail**  
**(Dollars in Thousands)**

Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	

**Unemployment Insurance - Federal Benefits**

(Continued)

N/A

including Disaster Unemployment Assistance or Trade Readjustment Allowances). The weekly benefit amount of Extended Benefits is the same as the individual received for regular unemployment compensation.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
First UI payment promptness (federal fiscal year)	68.3%	82.2%	87.0%
<p>The grant is used to pay for additional weeks of Extended and Emergency Unemployment Benefits as well as provide additional \$25 of Federal Additional Compensation supplement to eligible claimants. Without federal law extension, all claimants will run out of their Extended and Emergency benefits by the end of fiscal year 2011.</p>			
UI Non-monetary determination time lapse (federal fiscal year)	36.8%	80.0%	80.0%
<p>The grant is used to pay for additional weeks of Extended and Emergency Unemployment Benefits as well as provide additional \$25 of Federal Additional Compensation supplement to eligible claimants. Without federal law extension, all claimants will run out of their Extended and Emergency benefits by the end of fiscal year 2011.</p>			

**State of Arizona**  
**Federal Operating Budget Detail**  
**(Dollars in Thousands)**

Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Unemployment Insurance - Grants to States</b>	<b>17.225</b>	<b>DOL</b>	N/A	55,604.1	44,465.1	44,465.1	

OBJECTIVES - To administer a program of unemployment insurance for eligible workers through Federal and State cooperation; to administer payment of trade adjustment assistance, disaster unemployment assistance, unemployment compensation for Federal employees and ex-service members.

USES AND USE RESTRICTIONS - The states have the direct responsibility for establishing and operating their own unemployment insurance programs, while the Federal Government finances the cost of administration. State unemployment insurance tax collections are used solely for the payment of benefits. Federal unemployment insurance tax collections are used to finance expenses deemed necessary for proper and efficient administration of the state unemployment insurance laws; to reimburse state funds for one-half the costs of extended benefits paid under the provisions of state laws which conform to the provisions of the Social Security Act and the Federal Unemployment Tax Act; and to make repayable advances to states when needed to pay benefit costs. Funds used for benefit payments may not be used for any program administration costs nor for training, job search, and job relocation payments. Disaster Unemployment Assistance (DUA) is paid out of funds provided by the Federal Emergency Management Agency (FEMA). Benefits for former Federal civilian employees, including postal workers, and former members of the Armed Forces are paid out of the Federal Employees Compensation Account (FECA) in the Unemployment Trust Fund, subject to reimbursement by the former employing agency.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
First UI payment promptness (federal fiscal year) The grant is used to determine eligibility for unemployment insurance.	68.3%	82.2%	87.0%
UI Non-monetary determination time lapse (federal fiscal year) The grant is used to determine eligibility for unemployment insurance.	36.8%	80.0%	80.0%

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Unemployment Insurance - Special Administrative Transfer, Recovery Act</b>	<b>17.225</b>	<b>DOL</b>	N/A	54.2	0.0	10,667.0	

OBJECTIVES - To administer a program of unemployment insurance for eligible workers through Federal and State cooperation; to administer payment of trade adjustment assistance, disaster unemployment assistance, unemployment compensation for Federal employees and ex-service members. This transfer can be used, among other things, for the improvement of the unemployment benefit and tax operations, including responding to an increased demand for unemployment compensation.

Monies are authorized under The Assistance for Unemployed Workers and Struggling Families Act, Title II of Division B of the American Recovery and Reinvestment Act (Public Law No. 111-5); Section 2003(a) of Public Law 111-5 ; and under the Social Security Act (SSA), Section 903, Subsection (g).

USES AND USE RESTRICTIONS - The states have the direct responsibility for establishing and operating their own unemployment insurance programs, while the Federal Government finances the cost of administration. State unemployment insurance tax collections are used solely for the payment of benefits. Federal unemployment insurance tax collections are used to finance expenses deemed necessary for proper and efficient administration of the state unemployment insurance laws; to reimburse state funds for one-half the costs of extended benefits paid under the provisions of state laws which conform to the provisions of the Social Security Act and the Federal Unemployment Tax Act; and to make repayable advances to states when needed to pay benefit costs. Funds used for benefit payments may not be used for any program administration costs nor for training, job search, and job relocation payments. Disaster Unemployment Assistance (DUA) is paid out of funds provided by the Federal Emergency Management Agency (FEMA). Benefits for former Federal civilian employees, including postal workers, and former members of the Armed Forces are paid out of the Federal Employees Compensation Account (FECA) in the Unemployment Trust Fund, subject to reimbursement by the former employing agency.

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Unemployment Insurance - Special Administrative Transfer, Recovery Act</b>			N/A				

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
First UI payment promptness (federal fiscal year)	N/A	N/A	N/A
Grant monies will be used to administer the Unemployment Insurance program. The funds will be fully expended in fiscal year 2012.			
UI Non-monetary determination time lapse (federal fiscal year)	N/A	N/A	N/A
Grant monies will be used to administer the Unemployment Insurance program. The funds will be fully expended in fiscal year 2012.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Work Opportunity Tax Credit Program</b>	<b>17.271</b>	<b>DOL</b>	N/A	246.3	310.0	390.7	

OBJECTIVES - The tax credit was designed to help individuals from nine target groups who consistently have faced significant barriers to employment move from economic dependency to self-sufficiency by encouraging businesses in the private sector to hire target group members and be eligible to claim tax credits against the wages paid to the new hires during the first year of employment.

USES AND USE RESTRICTIONS – States are to use these formula grants for: determining eligibility of individuals as members of targeted groups; issuing employer certifications or denials; developing working agreements with partner agencies in the One Stop Service Delivery system and coordinating efforts to promote WOTC to employers and job seekers and other Workforce Investment Act (WIA) partners. All employers seeking WOTC target group workers and target group members seeking employment. The members of the different target groups have statutory definitions (per Public Law 109-432 ) with specific eligibility requirements that must be verified by the state workforce agencies before a certification can be issued to an employer or his representatives. Participating employers and their representatives must file their certification requests using IRS Form 8850 and ETA Form 9061 or 9062 within 28 days after the employment-start day of the new hires. This timeliness requirement cannot be waived and must be met before a state can issue a certification for eligible target group members.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Total number of processed employer WOTC applications	47,149	75,020	43,200
The grant is used to provide the federal Work Opportunity Tax Credit to private-for-profit employers who hire from specific targeted groups of people that have in the past experienced difficulty in securing employment. The 2010 actual number is abnormally high due to processing of backlog.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Workforce Investment Act - Adult</b>	<b>17.258</b>	<b>DOL</b>	N/A	11,095.0	14,164.4	14,164.4	

OBJECTIVE - To assist States and localities to help move hard-to-employ welfare recipients into lasting unsubsidized jobs and achieve self sufficiency. To provide workforce investment activities that increase the employment, retention and earnings of participants, and increase occupational skill attainment by the participants. This aims to improve the quality of the workforce, reduce welfare dependency, and enhance the productivity and competitiveness of the nation's economy. This program is designed to increase employment, as measured by entry into unsubsidized employment, retention in unsubsidized employment six months after entry into employment, and wage gain. For cross-cutting goals, the program intends to enhance customer satisfaction for participants and for employers. The employment goals will be measured using Unemployment Insurance Wage Records systems and customer satisfaction goals will be measured by sampling.

USES AND USE RESTRICTIONS - All adults 18 years and older are eligible for core services. Priority for intensive and training services must be given to recipients of public assistance and other low-income individuals where funds are limited. States and local areas are responsible for establishing procedures for applying the priority requirements.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percent of WIA Adult clients entering into employment (federal fiscal year)	69.7%	79.4%	70.5%
The grant is used to help WIA Adult clients to obtain employment.			

<b>Workforce Investment Act - Adult, Recovery Act</b>	<b>17.258</b>	<b>DOL</b>	N/A	0.0	0.0	0.0
---	---------------	------------	-----	-----	-----	-----

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percent of WIA Adult clients entering into employment (federal fiscal year)	69.7%	79.4%	70.5%
The grant is used to help WIA Adult clients to obtain employment. ARRA funding ends June 30, 2011.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Workforce Investment Act - Dislocated Worker</b>	<b>17.260</b>	<b>DOL</b>	N/A	13,555.7	12,945.6	12,945.6	

OBJECTIVE - The purpose of the program is to reemploy dislocated workers, improve the quality of the workforce, and enhance the productivity and competitiveness of the nation's economy by providing workforce investment activities that increase the employment, retention, and earnings of participants, and increase occupational skill attainment by the participants. This program is designed to increase employment, as measured by entry into unsubsidized employment, retention in unsubsidized employment after entry into employment, and extent of recovery of prior earnings.

USES AND USE RESTRICTIONS - Individuals eligible for assistance through the applicants receiving the funds include workers who have lost their jobs, including those dislocated as a result of plant closings or mass layoffs, and are unlikely to return to their previous industry or occupation; formerly self-employed individuals; and displaced homemakers who have been dependent on income of another family member, but are no longer supported by that income.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percent of WIA Dislocated Worker clients entering into employment (federal fiscal year)	76.5%	86.0%	75.0%
The grant is used to help WIA Dislocated Worker clients to obtain employment.			

<b>Workforce Investment Act - Dislocated Worker, Recovery Act</b>	<b>17.260</b>	<b>DOL</b>	N/A	0.0	0.0	0.0
---	---------------	------------	-----	-----	-----	-----

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percent of WIA Dislocated Worker clients entering into employment (federal fiscal year)	76.5%	86.0%	75.0%
The grant is used to help WIA Dislocated Worker clients to obtain employment. ARRA funding ends June 30, 2011.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Workforce Investment Act - Youth</b>	<b>17.259</b>	<b>DOL</b>	N/A	16,470.2	18,524.9	18,524.9	

OBJECTIVE - To assist States and localities to help move hard-to-employ welfare recipients into lasting unsubsidized jobs and achieve self sufficiency. To help low income youth, between the ages of 14 and 21, acquire the educational and occupational skills, training, and support needed to achieve academic and employment success and successfully transition to careers and productive adulthood.

USES AND USE RESTRICTIONS - An eligible youth is an individual who: (1) is 14 to 21 years of age; and (2) is an individual who received an income or is a member of a family that received a total family income that, in relation to family size, does not exceed the higher of (a) the poverty line; or (b) 70 percent of the lower living standard income; and (3) meets one or more of the following criteria: is an individual who is deficient in basic literacy skills; a school dropout; homeless; a runaway; a foster child; pregnant or a parent; an offender; or requires additional assistance to complete their education or secure and hold employment.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percent of WIA Youth clients entering into employment (federal fiscal year)	69.9%	76.7%	73.0%
The grant is used to help WIA Youth clients to obtain employment.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)												
			Available	Received	Est. Rev.	Est. Rev.													
<b>Workforce Investment Act - Youth, Recovery Act</b>	<b>17.259</b>	<b>DOL</b>	N/A	0.0	0.0	0.0													
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th style="text-align: center;"><u>FY 2010</u></th> <th style="text-align: center;"><u>FY 2011</u></th> <th style="text-align: center;"><u>FY 2012</u></th> </tr> </thead> <tbody> <tr> <td>Percent of WIA Youth clients entering into employment (federal fiscal year)</td> <td style="text-align: center;">69.9%</td> <td style="text-align: center;">76.7%</td> <td style="text-align: center;">73.0%</td> </tr> <tr> <td colspan="4">The grant is used to help WIA Youth clients to obtain employment.</td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	Percent of WIA Youth clients entering into employment (federal fiscal year)	69.9%	76.7%	73.0%	The grant is used to help WIA Youth clients to obtain employment.			
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>																
Percent of WIA Youth clients entering into employment (federal fiscal year)	69.9%	76.7%	73.0%																
The grant is used to help WIA Youth clients to obtain employment.																			
<b>Total (Available/Received)</b>			N/A	<b>3,679,986.9</b>	<b>3,716,459.5</b>	<b>3,107,144.6</b>													
<b>FY 2010 Uses of Funds</b>																			
				4,624.2															
FTE																			
Personal Services					175,648.9														
Employee-Related Expenditures					72,980.3														
All Other Operating Expenditures					2,020,401.9														
<b>Subtotal</b>					<b>2,269,031.1</b>														
Land Acquisition and Capital Projects					16.9														
Pass-Through Funds					14,101.5														
<b>Total Uses of Funds</b>					<b>2,283,149.5</b> <sup>16</sup>														

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>Adult Education - Basic Grants to States</b>	<b>84.002</b>	<b>US Department of Education</b>	N/A	0.0	0.0	0.0	

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
% of Adult Education providers monitored for state and federal quality measures and compliance indicators	100	100	100
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

**Agency: Department of Education**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>FY 2010 Amount</b>		<b>FY 2011</b>	<b>FY 2012</b>	<b>Footnote(s)</b>
			<b>Available</b>	<b>Received</b>	<b>Est. Rev.</b>	<b>Est. Rev.</b>	
<b>Adult Education - Basic Grants to States 2006-2008</b>	<b>84.002</b>	<b>US Department of Education</b>	N/A	0.0	12,982.8	12,982.8	<sup>3</sup>

The Adult Education - Basic Grants to States is a formula grant using a base amount of \$250,000 per State and then additional funds allocated using States' qualifying adult population defined under the law. The purpose of the grant is to provide, on a voluntary basis, adult education and literacy services, in order to: (1) assist adults to become literate and obtain the knowledge and skills necessary for employment and self-sufficiency; (2) assist adults who are parents to obtain the educational skills necessary to become full partners in the educational development of their children; and (3) assist adults in the completion of a secondary school education.

The grant funds are distributed to local projects that provide instruction in reading, numeracy, General Educational Development preparation, and English literacy for adults and out-of-school youths age 16 years and older. The instruction is delivered through public schools, community colleges, libraries, and other public and private nonprofit community-based organizations.

The grant monies are to be used to supplement rather than to supplant State or local funding. There is a Maintenance of Effort provision for the grant monies to be allocated only to those States where spending in the second prior fiscal year was no less than 90 percent of the spending that occurred in the third prior year.

The grant funds also require a match of \$1 federal to \$3 state or local funds. The match can be made by either cash or in-kind contributions. A State must distribute a minimum of 82.5 percent of the grant funds to eligible recipients. Of the remaining 17.5 percent, 12.5 percent can be used for State leadership activities such as professional development; technical assistance; technology assistance; program monitoring and evaluation; curricula development and distribution; and support service coordination. The five percent balance that remains can be used for State administrative costs.

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>																								
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>																									
<b>Adult Education - Basic Grants to States 2006-2008</b>	<b>(Continued)</b>		N/A																												
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th style="text-align: center;"><u>FY 2010</u></th> <th style="text-align: center;"><u>FY 2011</u></th> <th style="text-align: center;"><u>FY 2012</u></th> <th colspan="4"></th> </tr> </thead> <tbody> <tr> <td>% of Adult Education providers monitored for state and federal quality measures and compliance indicators</td> <td style="text-align: center;">100</td> <td style="text-align: center;">100</td> <td style="text-align: center;">100</td> <td colspan="4"></td> </tr> <tr> <td colspan="8">To ensure compliance with State and Federal statutes and regulations along with other contractual obligations</td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>					% of Adult Education providers monitored for state and federal quality measures and compliance indicators	100	100	100					To ensure compliance with State and Federal statutes and regulations along with other contractual obligations							
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>																												
% of Adult Education providers monitored for state and federal quality measures and compliance indicators	100	100	100																												
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations																															
<b>Adult Education - Basic Grants to States 2008-2010</b>	<b>84.002</b>	<b>US Department of Education</b>	N/A	0.0	0.0	0.0																									
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th style="text-align: center;"><u>FY 2010</u></th> <th style="text-align: center;"><u>FY 2011</u></th> <th style="text-align: center;"><u>FY 2012</u></th> <th colspan="4"></th> </tr> </thead> <tbody> <tr> <td>% of Adult Education providers monitored for state and federal quality measures and compliance indicators</td> <td style="text-align: center;">100</td> <td style="text-align: center;">100</td> <td style="text-align: center;">100</td> <td colspan="4"></td> </tr> <tr> <td colspan="8">To ensure compliance with State and Federal statutes and regulations along with other contractual obligations</td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>					% of Adult Education providers monitored for state and federal quality measures and compliance indicators	100	100	100					To ensure compliance with State and Federal statutes and regulations along with other contractual obligations							
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>																												
% of Adult Education providers monitored for state and federal quality measures and compliance indicators	100	100	100																												
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations																															

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

**Agency: Department of Education**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>FY 2010 Amount</b>		<b>FY 2011</b>	<b>FY 2012</b>	<b>Footnote(s)</b>
			<b>Available</b>	<b>Received</b>	<b>Est. Rev.</b>	<b>Est. Rev.</b>	
<b>Adult Education - Basic Grants to States 2009-2010</b>	<b>84.002</b>	<b>US Department of Education</b>	N/A	11,091.2	0.0	0.0	

The Adult Education - Basic Grants to States is a formula grant using a base amount of \$250,000 per State and then additional funds allocated using States' qualifying adult population defined under the law. The purpose of the grant is to provide, on a voluntary basis, adult education and literacy services, in order to: (1) assist adults to become literate and obtain the knowledge and skills necessary for employment and self-sufficiency; (2) assist adults who are parents to obtain the educational skills necessary to become full partners in the educational development of their children; and (3) assist adults in the completion of a secondary school education.

The grant funds are distributed to local projects that provide instruction in reading, numeracy, General Educational Development preparation, and English literacy for adults and out-of-school youths age 16 years and older. The instruction is delivered through public schools, community colleges, libraries, and other public and private nonprofit community-based organizations.

The grant monies are to be used to supplement rather than to supplant State or local funding. There is a Maintenance of Effort provision for the grant monies to be allocated only to those States where spending in the second prior fiscal year was no less than 90 percent of the spending that occurred in the third prior year.

The grant funds also require a match of \$1 federal to \$3 state or local funds. The match can be made by either cash or in-kind contributions. A State must distribute a minimum of 82.5 percent of the grant funds to eligible recipients. Of the remaining 17.5 percent, 12.5 percent can be used for State leadership activities such as professional development; technical assistance; technology assistance; program monitoring and evaluation; curricula development and distribution; and support service coordination. The five percent balance that remains can be used for State administrative costs.

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>																								
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>																									
<b>Adult Education - Basic Grants to States 2009-2010</b>	<b>(Continued)</b>																														
N/A																															
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;"><u>Performance Measures</u></td> <td style="width: 10%;"></td> <td style="width: 10%; text-align: center;"><u>FY 2010</u></td> <td style="width: 10%; text-align: center;"><u>FY 2011</u></td> <td style="width: 10%; text-align: center;"><u>FY 2012</u></td> <td colspan="3"></td> </tr> <tr> <td>% of Adult Education providers monitored for state and federal quality measures and compliance indicators</td> <td></td> <td style="text-align: center;">100</td> <td style="text-align: center;">100</td> <td style="text-align: center;">100</td> <td colspan="3"></td> </tr> <tr> <td colspan="8">To ensure compliance with State and Federal statutes and regulations along with other contractual obligations</td> </tr> </table>								<u>Performance Measures</u>		<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>				% of Adult Education providers monitored for state and federal quality measures and compliance indicators		100	100	100				To ensure compliance with State and Federal statutes and regulations along with other contractual obligations							
<u>Performance Measures</u>		<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>																											
% of Adult Education providers monitored for state and federal quality measures and compliance indicators		100	100	100																											
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations																															
<b>Advanced Placement Incentive Program 2007-2008</b>	<b>84.330</b>	<b>US Department of Education</b>																													
N/A																															
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;"><u>Performance Measures</u></td> <td style="width: 10%;"></td> <td style="width: 10%; text-align: center;"><u>FY 2010</u></td> <td style="width: 10%; text-align: center;"><u>FY 2011</u></td> <td style="width: 10%; text-align: center;"><u>FY 2012</u></td> <td colspan="3"></td> </tr> <tr> <td>Increase the participation of low-income students in both pre-advanced placement and advanced placement courses and tests.</td> <td></td> <td></td> <td></td> <td></td> <td colspan="3"></td> </tr> </table>								<u>Performance Measures</u>		<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>				Increase the participation of low-income students in both pre-advanced placement and advanced placement courses and tests.															
<u>Performance Measures</u>		<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>																											
Increase the participation of low-income students in both pre-advanced placement and advanced placement courses and tests.																															

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Advanced Placement Test Fee Program 2009-2010</b>	<b>84.330</b>	<b>US Department of Education</b>	N/A	(31.1)	0.0	0.0	

The Advanced Placement Test Fee Program grant provides funding to States to enable them to pay part or all of the costs of advanced placement test fees for low-income individuals who are enrolled in an advanced placement course. The goal is for low-income students to demonstrate their achievements by taking advanced placement exams after their advanced placement course work. The intended result is an increase in the number of low-income students who receive advanced placement test scores for which college academic credit is awarded.

The grant monies are to supplement, not supplant State or local funding. There is no Maintenance of Effort or match requirement for this grant.

The federal grant monies are to be used only to pay advanced placement test fees for eligible low-income students.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Increase the participation of low-income students in both pre-advanced placement and advanced placement courses and tests.			

<b>Arizona Charter School Incentive Program</b>	<b>84.282</b>	<b>US Department of Education</b>	N/A	14,024.1	0.0	0.0
---	---------------	-----------------------------------	-----	----------	-----	-----

This program provides financial assistance for the planning, program design, and initial implementation of charter schools, and the dissemination of information on charter schools. Grants are available, on a competitive basis, to SEAs in states that have charter school laws; SEAs in turn make subgrants to developers of charter schools who have applied for a charter

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
# of globally competitive schools	3	3	3
To provide technical assistance, training, and professional development to improve the Arizona Charter School Incentive Program			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
Arizona Head Start State Collaboration Project	93.600	US Department of Health & Human Services	N/A	175.1	0.0	0.0	

Funded by the US Dept. of Health & Human Services, this four-year State strategic plan will inform Project LAUNCH's early childhood priorities, inform policy decisions at the State-level related to young child wellness, and serve as a roadmap for building linkages between systems of early childhood education and physical, emotional, social and mental health services. The plan was developed with the recognition that there are current investments and early childhood system planning efforts already under way in the State. Therefore, the strategic planning group prioritized those objectives and strategies that were most appropriate for Project LAUNCH to take lead on. Three priority focus areas were identified, which represent a starting point for action.

Project LAUNCH will focus on addressing three priority areas that will aid in the development of a comprehensive system of early childhood supports and services for children birth to eight years and their families. Workgroups will be convened to address the following three priority areas:

Focus Area #1: Promoting the Wellness of Children Affected by Incarceration

Focus Area #2: Developmental Screening

Focus Area #3: Coordinated Needs/Assets Assessment and Planning

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
# of professional development opportunities offered by ADE (based on 2127 surveys)	113	100	100
To provide technical assistance, training, and professional development to improve the effectiveness of early childhood programs			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>CDC Coordinated School Health Grant</b>	<b>00.000</b>	<b>Arizona Department of Health Svcs.</b>	N/A	0.0	215.9	0.0	

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
To advocate and promote ideas and initiatives that will advance innovation and enhance resources for health and nutrition programs	n/a	n/a	82

<b>Child and Adult Care Food Program - Cash for Commodities 2008</b>	<b>10.558</b>	<b>US Department of Agriculture</b>	N/A	0.0	1,906.8	1,906.8	
--	---------------	-------------------------------------	-----	-----	---------	---------	--

This is the portion of Child and Adult Care Food Program grant allocated to nonprofit non-residential child and adult care institutions eligible for cash in-lieu of donated foods. The grant monies are used to reimburse institutions additional dollars above the regular reimbursement rates for each lunch or supper they serve.

There is no Maintenance of Effort or match requirement for these federal funds. All of these grant funds are distributed to the local entities for their costs.

See the Child and Adult Care Food Program - Meal Costs for more details about this federal grant.

Child and Adult Care Food Program - Cash for Commodities

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percent of sponsors processing USDA commodities in Child Nutrition	33	34	35
To provide technical assistance, training, and professional development to improve the effectiveness of health and nutrition programs.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Child and Adult Care Food Program - Cash for Commodities 2009</b>	<b>10.558</b>	<b>US Department of Agriculture</b>	N/A	564.0	0.0	0.0	

This is the portion of Child and Adult Care Food Program grant allocated to nonprofit non-residential child and adult care institutions eligible for cash in-lieu of donated foods. The grant monies are used to reimburse institutions additional dollars above the regular reimbursement rates for each lunch or supper they serve.

There is no Maintenance of Effort or match requirement for these federal funds. All of these grant funds are distributed to the local entities for their costs.

See the Child and Adult Care Food Program - Meal Costs for more details about this federal grant.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percent of sponsors processing USDA commodities in Child Nutrition	33	34	35
To provide technical assistance, training, and professional development to improve the effectiveness of health and nutrition programs.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Child and Adult Care Food Program - Cash for Commodities 2010</b>	<b>10.558</b>	<b>US Department of Agriculture</b>	N/A	1,906.8	0.0	0.0	<sup>3</sup>

This is the portion of Child and Adult Care Food Program grant allocated to nonprofit non-residential child and adult care institutions eligible for cash in-lieu of donated foods. The grant monies are used to reimburse institutions additional dollars above the regular reimbursement rates for each lunch or supper they serve.

There is no Maintenance of Effort or match requirement for these federal funds. All of these grant funds are distributed to the local entities for their costs.

See the Child and Adult Care Food Program - Meal Costs for more details about this federal grant.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percent of sponsors processing USDA commodities in Child Nutrition	33	34	35
To provide technical assistance, training, and professional development to improve the effectiveness of health and nutrition programs.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Child and Adult Care Food Program - Child Care Agency Audits 2007</b>	<b>10.558</b>	<b>US Department of Agriculture</b>	N/A	0.0	654.3	654.3	<sup>3</sup>

This is the portion of Child and Adult Care Food Program grant allocated to administer the auditing of public and non-profit private non-residential organizations that receive funds under the federal grant. Audits and reviews, at least every three fiscal years, are required for participating organizations.

There is no Maintenance of Effort or match requirement for these federal funds. All of these grant funds are for administration costs of the State related to the audits.

See the Child and Adult Care Food Program - Meal Costs for more details about this federal grant.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations.	94	95	95
Percent of Child and Adult Care Food program sponsors complying with revised administrative review requirements			

<b>Child and Adult Care Food Program - Child Care Agency Audits 2009</b>	<b>10.558</b>	<b>US Department of Agriculture</b>	N/A	0.0	0.0	0.0
--	---------------	-------------------------------------	-----	-----	-----	-----

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percent of Child and Adult Care Food program sponsors complying with revised administrative review requirements	94	95	95
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Child and Adult Care Food Program - Child Care Agency Audits 2010</b>	<b>10.558</b>	<b>US Department of Agriculture</b>	N/A	654.2	0.0	0.0	

This is the portion of Child and Adult Care Food Program grant allocated to administer the auditing of public and non-profit private non-residential organizations that receive funds under the federal grant. Audits and reviews, at least every three fiscal years, are required for participating organizations.

There is no Maintenance of Effort or match requirement for these federal funds. All of these grant funds are for administration costs of the State related to the audits.

See the Child and Adult Care Food Program - Meal Costs for more details about this federal grant.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percent of Child and Adult Care Food program sponsors complying with revised administrative review requirements	94	95	95
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Child and Adult Care Food Program - Day Care Sponsor Admin 2008</b>	<b>10.558</b>	<b>US Department of Agriculture</b>	N/A	0.0	3,060.9	3,060.9	

This is the portion of Child and Adult Care Food Program grant allocated to subsidize local day care sponsors for their costs in administrating the program. The local day care sponsors may receive advances or reimbursements for their costs.

There is no Maintenance of Effort or match requirement for these federal funds. All of these grant funds are distributed to the local day care entities for their costs.

See the Child and Adult Care Food Program - Meal Costs for more details about this federal grant.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations.	94	95	95
Percent of Child and Adult Care Food program sponsors complying with revised administrative review requirements.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Child and Adult Care Food Program - Day Care Sponsor Admin 2009</b>	<b>10.558</b>	<b>US Department of Agriculture</b>	N/A	698.9	0.0	0.0	<sup>8</sup>

This is the portion of Child and Adult Care Food Program grant allocated to subsidize local day care sponsors for their costs in administrating the program. The local day care sponsors may receive advances or reimbursements for their costs.

There is no Maintenance of Effort or match requirement for these federal funds. All of these grant funds are distributed to the local day care entities for their costs.

See the Child and Adult Care Food Program - Meal Costs for more details about this federal grant.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations.	94	95	95
Percent of Child and Adult Care Food program sponsors complying with revised administrative review requirements.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Child and Adult Care Food Program - Day Care Sponsor Admin 2010</b>	<b>10.558</b>	<b>US Department of Agriculture</b>	N/A	3,060.9	0.0	0.0	

This is the portion of Child and Adult Care Food Program grant allocated to subsidize local day care sponsors for their costs in administrating the program. The local day care sponsors may receive advances or reimbursements for their costs.

There is no Maintenance of Effort or match requirement for these federal funds. All of these grant funds are distributed to the local day care entities for their costs.

See the Child and Adult Care Food Program - Meal Costs for more details about this federal grant.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations.	94	95	95
Percent of Child and Adult Care Food program sponsors complying with revised administrative review requirements.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Child and Adult Care Food Program - Meal Costs 2007</b>	<b>10.558</b>	<b>US Department of Agriculture</b>	N/A	0.0	37,697.4	37,697.4	<sup>3</sup>

The CACFP reimburses sponsoring organizations and independent centers for meals served to children at approved child care centers and day care homes, and to adults at approved day care facilities. Administered nationally by the U.S. Department of Agriculture (USDA) and at the state level by a State agency, the Program is operated by approved institutions/sponsoring organizations (i.e., day care homes and centers) which receive payments from USDA, through their state administering agency, for meals served and for certain administrative costs.

Local government agencies, school districts, private nonprofit organizations, and certain for-profit organizations can sponsor the Program. Both faith-based and community-based organizations are eligible to participate in the CACFP as private nonprofit or for-profit organizations. Faith-based and community-based organizations may sponsor multiple family day care homes/institutions where meals are served, or may operate a single, independent center.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percent of sponsors planning menus which meet the revised nutrition standards during annual school meals initiative reviews.	67	68	69
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Child and Adult Care Food Program - Meal Costs 2009</b>	<b>10.558</b>	<b>US Department of Agriculture</b>	N/A	7,573.7	0.0	0.0	<sup>8</sup>

The CACFP reimburses sponsoring organizations and independent centers for meals served to children at approved child care centers and day care homes, and to adults at approved day care facilities. Administered nationally by the U.S. Department of Agriculture (USDA) and at the state level by a State agency, the Program is operated by approved institutions/sponsoring organizations (i.e., day care homes and centers) which receive payments from USDA, through their state administering agency, for meals served and for certain administrative costs.

Local government agencies, school districts, private nonprofit organizations, and certain for-profit organizations can sponsor the Program. Both faith-based and community-based organizations are eligible to participate in the CACFP as private nonprofit or for-profit organizations. Faith-based and community-based organizations may sponsor multiple family day care homes/institutions where meals are served, or may operate a single, independent center.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percent of sponsors planning menus which meet the revised nutrition standards during annual school meals initiative reviews.	67	68	69
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Child and Adult Care Food Program - Meal Costs 2010</b>	<b>10.558</b>	<b>US Department of Agriculture</b>	N/A	37,697.4	0.0	0.0	

The CACFP reimburses sponsoring organizations and independent centers for meals served to children at approved child care centers and day care homes, and to adults at approved day care facilities. Administered nationally by the U.S. Department of Agriculture (USDA) and at the state level by a State agency, the Program is operated by approved institutions/sponsoring organizations (i.e., day care homes and centers) which receive payments from USDA, through their state administering agency, for meals served and for certain administrative costs.

Local government agencies, school districts, private nonprofit organizations, and certain for-profit organizations can sponsor the Program. Both faith-based and community-based organizations are eligible to participate in the CACFP as private nonprofit or for-profit organizations. Faith-based and community-based organizations may sponsor multiple family day care homes/institutions where meals are served, or may operate a single, independent center.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percent of sponsors planning menus which meet the revised nutrition standards during annual school meals initiative reviews.	67	68	69
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations.			

<b>Child Nutrition Recovery Act</b>	<b>10.579</b>	<b>US Department of Agriculture</b>	N/A	2,209.0	0.0	0.0
-------------------------------------	---------------	-------------------------------------	-----	---------	-----	-----

To assist States, through cash grants and food donations, in making the school lunch program available to school children and to encourage the domestic consumption of nutritious agricultural commodities.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
To advocate and promote ideas and initiatives that will advance innovation and enhance resources for health and nutrition programs	N/A	N/A	100

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

**Agency: Department of Education**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>FY 2010 Amount</b>		<b>FY 2011</b>	<b>FY 2012</b>	<b>Footnote(s)</b>
			<b>Available</b>	<b>Received</b>	<b>Est. Rev.</b>	<b>Est. Rev.</b>	
<b>Comprehensive School Health Programs 2009-2010</b>	<b>93.938</b>	<b>US Department of Health &amp; Human Services</b>	N/A	0.0	748.0	748.0	

The Comprehensive School Health Programs grant is a cooperative agreement for developing and implementing effective health education for human immunodeficiency virus (HIV) and other important health problems for elementary through college-age youth, parents, and relevant school, health, and education personnel. The goal is to help schools and other agencies that serve youth to implement coordinated school health programs to prevent HIV infection and other important health problems.

Through this grant, teachers and other school staff, university staff, and staff of agencies that serve special populations receive training to implement effective health education, including HIV prevention. HIV education materials are produced and disseminated, policies are developed and implemented, and youth are receiving HIV prevention education as a part of community prevention efforts and coordinated school health programs.

The grant monies are used to support personnel, their training and travel, and to purchase supplies and services for planning, organizing and conducting activities directly related to the OBJECTIVES - of this grant. The grant monies also are used for collaborating with organizations to assist in strengthening HIV prevention for college age youth; establishing policies, guidelines, and/or standards to help increase the number of schools providing HIV education; and providing technical assistance to local school districts and schools in implementing HIV education.

There is no Maintenance of Effort or match requirement for these grant funds.

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Comprehensive School Health Programs 2009-2010</b>	<b>93.938</b>	<b>US Department of Health &amp; Human Services</b>	N/A	0.0	748.0	748.0	

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
# of website hits on discipline information and resources To provide quality customer service with continual improvement	1700	1800	1900
Average satisfaction rating of participants in classroom management and discipline training workshops (on a 1-5 scale, 5 being the highest) To provide technical assistance, training, and professional development for schools to improve the effectiveness of schools	4.9	4.8	4.8
% of public and charter schools that received technical assistance on classroom management and discipline To provide technical assistance, training, and professional development for schools to improve the effectiveness of schools	160	300	300

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

**Agency: Department of Education**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>FY 2010 Amount</b>		<b>FY 2011</b>	<b>FY 2012</b>	<b>Footnote(s)</b>
			<b>Available</b>	<b>Received</b>	<b>Est. Rev.</b>	<b>Est. Rev.</b>	
<b>Comprehensive School Health Programs 2009-2013</b>	<b>93.938</b>	<b>US Department of Health &amp; Human Services</b>	N/A	342.5	0.0	0.0	

The Comprehensive School Health Programs grant is a cooperative agreement for developing and implementing effective health education for human immunodeficiency virus (HIV) and other important health problems for elementary through college-age youth, parents, and relevant school, health, and education personnel. The goal is to help schools and other agencies that serve youth to implement coordinated school health programs to prevent HIV infection and other important health problems.

Through this grant, teachers and other school staff, university staff, and staff of agencies that serve special populations receive training to implement effective health education, including HIV prevention. HIV education materials are produced and disseminated, policies are developed and implemented, and youth are receiving HIV prevention education as a part of community prevention efforts and coordinated school health programs.

The grant monies are used to support personnel, their training and travel, and to purchase supplies and services for planning, organizing and conducting activities directly related to the OBJECTIVES - of this grant. The grant monies also are used for collaborating with organizations to assist in strengthening HIV prevention for college age youth; establishing policies, guidelines, and/or standards to help increase the number of schools providing HIV education; and providing technical assistance to local school districts and schools in implementing HIV education.

There is no Maintenance of Effort or match requirement for these grant funds.

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>Comprehensive School Health Programs 2009-2013</b>	(Continued)		N/A				
<u>Performance Measures</u>			<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>		
# of website hits on discipline information and resources To provide quality customer service with continual improvement			1700	1800	1900		
Average satisfaction rating of participants in classroom management and discipline training workshops (on a 1-5 scale, 5 being the highest) To provide technical assistance, training, and professional development for schools to improve the effectiveness of schools			4.9	4.8	4.8		
% of public and charter schools that received technical assistance on classroom management and discipline To provide technical assistance, training, and professional development for schools to improve the effectiveness of schools			160	300	300		

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

**Agency: Department of Education**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>FY 2010 Amount</b>		<b>FY 2011</b>	<b>FY 2012</b>	<b>Footnote(s)</b>
			<b>Available</b>	<b>Received</b>	<b>Est. Rev.</b>	<b>Est. Rev.</b>	
<b>Comprehensive School Health Programs 2010-2011</b>	<b>93.938</b>	<b>US Department of Health &amp; Human Services</b>	N/A	745.0	0.0	0.0	

The Comprehensive School Health Programs grant is a cooperative agreement for developing and implementing effective health education for human immunodeficiency virus (HIV) and other important health problems for elementary through college-age youth, parents, and relevant school, health, and education personnel. The goal is to help schools and other agencies that serve youth to implement coordinated school health programs to prevent HIV infection and other important health problems.

Through this grant, teachers and other school staff, university staff, and staff of agencies that serve special populations receive training to implement effective health education, including HIV prevention. HIV education materials are produced and disseminated, policies are developed and implemented, and youth are receiving HIV prevention education as a part of community prevention efforts and coordinated school health programs.

The grant monies are used to support personnel, their training and travel, and to purchase supplies and services for planning, organizing and conducting activities directly related to the OBJECTIVES - of this grant. The grant monies also are used for collaborating with organizations to assist in strengthening HIV prevention for college age youth; establishing policies, guidelines, and/or standards to help increase the number of schools providing HIV education; and providing technical assistance to local school districts and schools in implementing HIV education.

There is no Maintenance of Effort or match requirement for these grant funds.

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>Comprehensive School Health Programs 2010-2011</b>	<b>(Continued)</b>		N/A				
<u>Performance Measures</u>							
# of website hits on discipline information and resources To provide quality customer service with continual improvement		<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>			
		1700	1800	1900			
Average satisfaction rating of participants in classroom management and discipline training workshops (on a 1-5 scale, 5 being the highest) To provide technical assistance, training, and professional development for schools to improve the effectiveness of schools		4.9	4.8	4.8			
% of public and charter schools that received technical assistance on classroom management and discipline To provide technical assistance, training, and professional development for schools to improve the effectiveness of schools		160	300	300			
<b>Consortium for Alternate Assessment Validity &amp; Experimental Studies</b>	<b>84.369</b>	<b>Idaho State Department of Education</b>	N/A	0.0	0.0	0.0	
<u>Performance Measures</u>							
Enhance scientific rigor of alternate assessment validity research through replication, increased samples, and tests of generalization. 1-Yes, 2- No, 3- Unknown		<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>			
		3	3	3			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Consortium for Modified Alternate Assessment Development &amp; Implementation</b>	<b>84.373</b>	<b>Vanderbilt University</b>	N/A	0.0	0.0	0.0	

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Develop reading and mathematics test items that are highly accessible, aligned with grade-level content standards, and less complex than those on existing general achievement tests	3	3	3
1 - Yes, 2- No, 3 - Unknown			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Education for Homeless Children and Youth 2006-2008</b>	<b>84.196</b>	<b>US Department of Education</b>	N/A	0.0	1,364.3	1,364.3	<sup>3</sup>

The Education for Homeless Children and Youths grant is a formula grant based each State's share of Title I funds. The grant monies support an office for coordination of the education of homeless children and youths in each State. This office gathers comprehensive information about homeless children and youths and the impediments they must overcome to regularly attend school. These grant monies also help States ensure that homeless children, including preschoolers and youths, have equal access to free and appropriate public education. States are required to have an approved plan for addressing problems associated with the enrollment, attendance, and success of homeless children in school. States must make competitive subgrants to local education agencies to facilitate the enrollment, attendance, and success in school of homeless children and youths. This includes addressing problems due to transportation needs, immunization and residency requirements, lack of birth certificates and school records, and guardianship issues. The local education agencies also can use the grant funds to offer expedited evaluations of the needs of homeless children to help them enroll in school, attend regularly, and achieve success.

There is no Maintenance of Effort or match requirement for the federal grant monies.

States must distribute not less than 75 percent of their allocation in subgrants to local education agencies. States may reserve their remaining funds for State-level activities.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
To ensure that all homeless children and youth have equal access to the same free, appropriate public education available to other children.	98	95	95
Percent of training participants surveyed reporting satisfaction with homeless education training and support			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Education for Homeless Children and Youth 2007-2009</b>	<b>84.196</b>	<b>US Department of Education</b>	N/A	0.0	0.0	0.0	

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
To ensure that all homeless children and youth have equal access to the same free, appropriate public education available to other children.	98	95	95
Percent of training participants surveyed reporting satisfaction with homeless education training and support			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Education for Homeless Children and Youth 2008-2010</b>	<b>84.196</b>	<b>US Department of Education</b>	N/A	3.4	0.0	0.0	

The Education for Homeless Children and Youths grant is a formula grant based each State's share of Title I funds. The grant monies support an office for coordination of the education of homeless children and youths in each State. This office gathers comprehensive information about homeless children and youths and the impediments they must overcome to regularly attend school. These grant monies also help States ensure that homeless children, including preschoolers and youths, have equal access to free and appropriate public education. States are required to have an approved plan for addressing problems associated with the enrollment, attendance, and success of homeless children in school. States must make competitive subgrants to local education agencies to facilitate the enrollment, attendance, and success in school of homeless children and youths. This includes addressing problems due to transportation needs, immunization and residency requirements, lack of birth certificates and school records, and guardianship issues. The local education agencies also can use the grant funds to offer expedited evaluations of the needs of homeless children to help them enroll in school, attend regularly, and achieve success.

There is no Maintenance of Effort or match requirement for the federal grant monies.

States must distribute not less than 75 percent of their allocation in subgrants to local education agencies. States may reserve their remaining funds for State-level activities.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
To ensure that all homeless children and youth have equal access to the same free, appropriate public education available to other children.	98	95	95
Percent of training participants surveyed reporting satisfaction with homeless education training and support			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Education for Homeless Children and Youth 2009-2011</b>	<b>84.196</b>	<b>US Department of Education</b>	N/A	1,494.9	0.0	0.0	

The Education for Homeless Children and Youths grant is a formula grant based each State's share of Title I funds. The grant monies support an office for coordination of the education of homeless children and youths in each State. This office gathers comprehensive information about homeless children and youths and the impediments they must overcome to regularly attend school. These grant monies also help States ensure that homeless children, including preschoolers and youths, have equal access to free and appropriate public education. States are required to have an approved plan for addressing problems associated with the enrollment, attendance, and success of homeless children in school. States must make competitive subgrants to local education agencies to facilitate the enrollment, attendance, and success in school of homeless children and youths. This includes addressing problems due to transportation needs, immunization and residency requirements, lack of birth certificates and school records, and guardianship issues. The local education agencies also can use the grant funds to offer expedited evaluations of the needs of homeless children to help them enroll in school, attend regularly, and achieve success.

There is no Maintenance of Effort or match requirement for the federal grant monies.

States must distribute not less than 75 percent of their allocation in subgrants to local education agencies. States may reserve their remaining funds for State-level activities.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
To ensure that all homeless children and youth have equal access to the same free, appropriate public education available to other children.	98	95	95
Percent of training participants surveyed reporting satisfaction with homeless education training and support			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
Education for Homeless Children and Youth Recovery Act	84.387	US Department of Education	N/A	1,618.2	0.0	0.0	

To ensure that all homeless children and youth have equal access to the same free, appropriate public education available to other children, the Education for Homeless Children and Youth program provides assistance to States, Outlying Areas, and the Bureau of Indian Education (BIE) to: (1) establish or designate an Office of Coordinator of Education of Homeless Children and Youths; (2) develop and carry out a State plan for the education of homeless children; and (3) make subgrants to local educational agencies to support the education of those children.

SEAs and LEAs may use funds for a wide variety of activities that facilitate the educational success of homeless children and youth. Such activities include: tutoring summer enrichment programs, the provision of school supplies, and professional development designed to heighten educators' understanding of and sensitivity to the needs of homeless children and youth. Services provided with these funds cannot replace the regular academic program and must expand upon or improve services provided as part of the regular academic program. This program is subject to non-supplanting requirements and must use a restricted indirect cost rate which is referenced under 34 CFR 76.564-76.569.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Ensure equal access to public education to homeless children and youth	98	95	95
Percent of training participants surveyed reporting satisfaction with homeless education training and support			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
Education Technology State Grants Recovery Act	84.388	US Department of Education	N/A	12,454.4	0.0	0.0	

To strengthen the capacity of States to carry out their program improvement responsibilities required under Sections 1116 and 1117 of Title I of the ESEA by (1) building State capacity to provide leadership in implementing effective school improvement strategies for local educational agencies (LEAs) and schools that have been identified for improvement , are in corrective action, and are in the restructuring process and (2) providing resources to LEAs to support school improvement activities, including the development and implementation of effective restructuring plans.

A State educational agency (SEA) must allocate at least 95 percent of the amount of the funds it receives directly to LEAs for schools that have been identified for improvement, corrective action, or restructuring to carry out activities under Section 1116(b). An SEA may retain up to 5 percent of the grant amount received for administration, evaluation, and technical assistance expenses. LEAs may use these funds for any reasonable costs associated with carrying out school improvement, corrective action, or restructuring activities described in Section 1116(b).

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
To provide training and professional development to improve the effectiveness of standards based teaching and learning.	90	90	90
Percent of attendees reporting readiness to implement Arizona ELA Academic Standards as a result of resources, support, and training.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

**Agency: Department of Education**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>Even Start Family Literacy Program (Title I, Part B) 2006-2008</b>	<b>84.213</b>	<b>US Department of Education</b>	N/A	0.0	1,225.2	1,225.2	<sup>3</sup>

The Even Start Family Literacy Program grant is a Title I, Part B, formula grant to support family literacy services for low-income parents with low literacy skills or limited English proficiently and their children who are primarily birth through age seven years. The goals are to help parents improve their literacy or basic educational skills; to help parents become full partners in educating their children; and to assist children in reaching their full potential as learners. The monies support intensive, local family literacy projects that combine four core components of family literacy. The four components are early childhood education; adult basic and secondary-level education (including instruction for English language learners); parenting education; and interactive parent and child literacy activities.

Arizona begin in 1991 receiving this grant award, which has required local grant recipients to assume an increasing share of program costs each year. The increasing share of the program expenses ranged from 10 percent in the first year to 40 percent in the fourth year. Cost-sharing for years five through eight is 50 percent, and, after the eighth year, the federal Even Start share may not exceed 35 percent. The remaining cost may be provided by cash or in kind contributions and may be obtained from any source, including other federal funds under the Elementary and Secondary Education Act.

There is a Maintenance of Effort requirement for each local education agency receiving the funds. Current year spending must be no less than 90 percent of the prior year spending in order to be eligible for funding in the upcoming budget year unless a waiver is approved. In addition, States must make available non-Federal contributions in an amount that is no less than the federal funds provided under the grant.

Up to six percent of the federal grant amount may be used for State related costs. The six percent is to be split equally at three percent for administration and three percent for technical assistance for program improvement.

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>Even Start Family Literacy Program (Title I, Part B) 2006-2008</b>							
	(Continued)				N/A		
<u>Performance Measures</u>			<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>		
% of parents achieving educational gains To provide technical assistance, training, and professional development for schools and organizations to improve the effectiveness of family literacy programs			83	83	84		
% of children demonstrating language gains To provide technical assistance, training, and professional development for schools and organizations to improve the effectiveness of family literacy programs			97	97	98		

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

**Agency: Department of Education**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>Even Start Family Literacy Program (Title I, Part B) 2007-2009</b>	<b>84.213</b>	<b>US Department of Education</b>	N/A	0.1	0.0	0.0	

The Even Start Family Literacy Program grant is a Title I, Part B, formula grant to support family literacy services for low-income parents with low literacy skills or limited English proficiently and their children who are primarily birth through age seven years. The goals are to help parents improve their literacy or basic educational skills; to help parents become full partners in educating their children; and to assist children in reaching their full potential as learners. The monies support intensive, local family literacy projects that combine four core components of family literacy. The four components are early childhood education; adult basic and secondary-level education (including instruction for English language learners); parenting education; and interactive parent and child literacy activities.

Arizona begin in 1991 receiving this grant award, which has required local grant recipients to assume an increasing share of program costs each year. The increasing share of the program expenses ranged from 10 percent in the first year to 40 percent in the fourth year. Cost-sharing for years five through eight is 50 percent, and, after the eighth year, the federal Even Start share may not exceed 35 percent. The remaining cost may be provided by cash or in kind contributions and may be obtained from any source, including other federal funds under the Elementary and Secondary Education Act.

There is a Maintenance of Effort requirement for each local education agency receiving the funds. Current year spending must be no less than 90 percent of the prior year spending in order to be eligible for funding in the upcoming budget year unless a waiver is approved. In addition, States must make available non-Federal contributions in an amount that is no less than the federal funds provided under the grant.

Up to six percent of the federal grant amount may be used for State related costs. The six percent is to be split equally at three percent for administration and three percent for technical assistance for program improvement.

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>Even Start Family Literacy Program (Title I, Part B) 2007-2009</b>							
	(Continued)						
<u>Performance Measures</u>			<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>		
% of parents achieving educational gains To provide technical assistance, training, and professional development for schools and organizations to improve the effectiveness of family literacy programs			83	83	84		
% of children demonstrating language gains To provide technical assistance, training, and professional development for schools and organizations to improve the effectiveness of family literacy programs			97	97	98		

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

**Agency: Department of Education**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>Even Start Family Literacy Program (Title I, Part B) 2008-2010</b>	<b>84.213</b>	<b>US Department of Education</b>	N/A	6.7	0.0	0.0	

The Even Start Family Literacy Program grant is a Title I, Part B, formula grant to support family literacy services for low-income parents with low literacy skills or limited English proficiently and their children who are primarily birth through age seven years. The goals are to help parents improve their literacy or basic educational skills; to help parents become full partners in educating their children; and to assist children in reaching their full potential as learners. The monies support intensive, local family literacy projects that combine four core components of family literacy. The four components are early childhood education; adult basic and secondary-level education (including instruction for English language learners); parenting education; and interactive parent and child literacy activities.

Arizona begin in 1991 receiving this grant award, which has required local grant recipients to assume an increasing share of program costs each year. The increasing share of the program expenses ranged from 10 percent in the first year to 40 percent in the fourth year. Cost-sharing for years five through eight is 50 percent, and, after the eighth year, the federal Even Start share may not exceed 35 percent. The remaining cost may be provided by cash or in kind contributions and may be obtained from any source, including other federal funds under the Elementary and Secondary Education Act.

There is a Maintenance of Effort requirement for each local education agency receiving the funds. Current year spending must be no less than 90 percent of the prior year spending in order to be eligible for funding in the upcoming budget year unless a waiver is approved. In addition, States must make available non-Federal contributions in an amount that is no less than the federal funds provided under the grant.

Up to six percent of the federal grant amount may be used for State related costs. The six percent is to be split equally at three percent for administration and three percent for technical assistance for program improvement.

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>Even Start Family Literacy Program (Title I, Part B) 2008-2010</b>							
	(Continued)				N/A		
<u>Performance Measures</u>			<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>		
% of parents achieving educational gains To provide technical assistance, training, and professional development for schools and organizations to improve the effectiveness of family literacy programs			83	83	84		
% of children demonstrating language gains To provide technical assistance, training, and professional development for schools and organizations to improve the effectiveness of family literacy programs			97	97	98		

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

**Agency: Department of Education**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>Even Start Family Literacy Program (Title I, Part B) 2009-2011</b>	<b>84.213</b>	<b>US Department of Education</b>	N/A	1,158.7	0.0	0.0	

The Even Start Family Literacy Program grant is a Title I, Part B, formula grant to support family literacy services for low-income parents with low literacy skills or limited English proficiently and their children who are primarily birth through age seven years. The goals are to help parents improve their literacy or basic educational skills; to help parents become full partners in educating their children; and to assist children in reaching their full potential as learners. The monies support intensive, local family literacy projects that combine four core components of family literacy. The four components are early childhood education; adult basic and secondary-level education (including instruction for English language learners); parenting education; and interactive parent and child literacy activities.

Arizona begin in 1991 receiving this grant award, which has required local grant recipients to assume an increasing share of program costs each year. The increasing share of the program expenses ranged from 10 percent in the first year to 40 percent in the fourth year. Cost-sharing for years five through eight is 50 percent, and, after the eighth year, the federal Even Start share may not exceed 35 percent. The remaining cost may be provided by cash or in kind contributions and may be obtained from any source, including other federal funds under the Elementary and Secondary Education Act.

There is a Maintenance of Effort requirement for each local education agency receiving the funds. Current year spending must be no less than 90 percent of the prior year spending in order to be eligible for funding in the upcoming budget year unless a waiver is approved. In addition, States must make available non-Federal contributions in an amount that is no less than the federal funds provided under the grant.

Up to six percent of the federal grant amount may be used for State related costs. The six percent is to be split equally at three percent for administration and three percent for technical assistance for program improvement.

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012												
			Available	Received	Est. Rev.	Est. Rev.	Footnote(s)											
<b>Even Start Family Literacy Program (Title I, Part B) 2009-2011</b>		(Continued)			N/A													
<table border="1"> <thead> <tr> <th><u>Performance Measures</u></th> <th><u>FY 2010</u></th> <th><u>FY 2011</u></th> <th><u>FY 2012</u></th> </tr> </thead> <tbody> <tr> <td>% of parents achieving educational gains To provide technical assistance, training, and professional development for schools and organizations to improve the effectiveness of family literacy programs</td> <td>83</td> <td>83</td> <td>84</td> </tr> <tr> <td>% of children demonstrating language gains To provide technical assistance, training, and professional development for schools and organizations to improve the effectiveness of family literacy programs</td> <td>97</td> <td>97</td> <td>98</td> </tr> </tbody> </table>							<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	% of parents achieving educational gains To provide technical assistance, training, and professional development for schools and organizations to improve the effectiveness of family literacy programs	83	83	84	% of children demonstrating language gains To provide technical assistance, training, and professional development for schools and organizations to improve the effectiveness of family literacy programs	97	97	98
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>															
% of parents achieving educational gains To provide technical assistance, training, and professional development for schools and organizations to improve the effectiveness of family literacy programs	83	83	84															
% of children demonstrating language gains To provide technical assistance, training, and professional development for schools and organizations to improve the effectiveness of family literacy programs	97	97	98															
<b>Federal Consolidated 2007-2009</b>	<b>00.000</b>	<b>US Department of Education</b>	N/A	0.0	4,956.2	4,956.2												

[NCLB, Title 9] - A State educational agency may consolidate the amounts specifically made available to it for State administration under one or more of the programs under paragraph (2) if the State educational agency can demonstrate that the majority of its resources are derived from non-Federal sources.

A State educational agency shall use the amount available under this section for the administration of the programs included in the consolidation under subsection (a).

A State educational agency may also use funds available under this section for administrative activities designed to enhance the effective and coordinated use of funds under programs included in the consolidation under subsection (a).

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Administrative Costs	Yes	Yes	Yes
These are amounts specifically made available to a state for State administration under one or more of its programs if the State educational agency can demonstrate that the majority of its resources are derived from non-Federal sources.			

**State of Arizona**  
**Federal Operating Budget Detail**  
**(Dollars in Thousands)**

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Federal Consolidated 2008-2010</b>	<b>00.000</b>	<b>US Department of Education</b>	N/A	0.0	0.0	0.0	

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Administrative Costs	Yes	NA	NA
These are amounts specifically made available to a state for State administration under one or more of its programs if the State educational agency can demonstrate that the majority of its resources are derived from non-Federal sources.			

<b>Federal Consolidated 2009-2011</b>	<b>00.000</b>	<b>US Department of Education</b>	N/A	4,913.5	0.0	0.0	
---------------------------------------	---------------	-----------------------------------	-----	---------	-----	-----	--

[NCLB, Title 9] - A State educational agency may consolidate the amounts specifically made available to it for State administration under one or more of the programs under paragraph (2) if the State educational agency can demonstrate that the majority of its resources are derived from non-Federal sources.

A State educational agency shall use the amount available under this section for the administration of the programs included in the consolidation under subsection (a).

A State educational agency may also use funds available under this section for administrative activities designed to enhance the effective and coordinated use of funds under programs included in the consolidation under subsection (a).

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Administrative Costs	Yes	Yes	Yes
These are amounts specifically made available to a state for State administration under one or more of its programs if the State educational agency can demonstrate that the majority of its resources are derived from non-Federal sources.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>Fresh Fruit and Vegetable Program 2010-2011</b>	<b>10.582</b>	<b>US Department of Agriculture</b>	N/A	0.0	2,230.5	0.0	

The Fresh Fruit and Vegetable Program is a competitive grant to assist States, through cash grants, in providing free fresh fruits and vegetables to school children in designated participating schools. The grant funding is for public and nonprofit private schools, high school grade and under, that agree to serve fresh fruits and vegetables free to all enrolled children, and to publicize fresh fruit and vegetable availability within the school.

The participating school are reimbursed for fruits and vegetables served free to school children outside of the lunch or breakfast food service periods.

There is no Maintenance of Effort or match requirement for the federal funds. All of the grant funding is disbursed to participating schools for their fruits and vegetables cost.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percent of sponsors planning menus which meet the revised nutrition standards during annual school meals initiative reviews.	67	68	69
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Fresh Fruit and Vegetables Program 2009-2010</b>	<b>10.582</b>	<b>US Department of Agriculture</b>	N/A	(181.5)	0.0	0.0	

The Fresh Fruit and Vegetable Program is a competitive grant to assist States, through cash grants, in providing free fresh fruits and vegetables to school children in designated participating schools. The grant funding is for public and nonprofit private schools, high school grade and under, that agree to serve fresh fruits and vegetables free to all enrolled children, and to publicize fresh fruit and vegetable availability within the school.

The participating school are reimbursed for fruits and vegetables served free to school children outside of the lunch or breakfast food service periods.

There is no Maintenance of Effort or match requirement for the federal funds. All of the grant funding is disbursed to participating schools for their fruits and vegetables cost.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percent of sponsors planning menus which meet the revised nutrition standards during annual school meals initiative reviews.	67	68	69
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>IDEA Grants to States Program Recovery Act</b>	<b>84.391</b>	<b>US Department of Education</b>	N/A	178,476.1	0.0	0.0	

To provide grants to States to assist them in providing a free appropriate public education to all children with disabilities.

Funds are used by State and local educational agencies, in accordance with the IDEA, to help provide the special education and related services needed to make a free appropriate public education available to all eligible children and, in some cases, early intervening services.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percent of public education agencies demonstrating compliance with monitoring deficiencies within two years.	98	100	100
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>IDEA Preschool Grants Program Recovery Act</b>	<b>84.392</b>	<b>US Department of Education</b>	N/A	5,702.9	0.0	0.0	

To provide grants to States to assist them to make available special education and related services for children with disabilities ages 3 through 5 years, and at a State's discretion, to 2-year-old children with disabilities who will reach age three during the school year. Funds are used by State education agencies: (1) to provide a free appropriate public education (FAPE) to preschool children with disabilities ages 3 through 5, and at the State's discretion, to 2-year-old children with disabilities who will reach age 3 during the next school year; (2) to administer section 619; and (3) for support services, direct services, activities to meet the State's performance goals, to supplement other funds used for a Statewide coordinated service system designed to improve results for children and families, to provide early intervention services in accordance with Part C to children ages 3 through 5 who would otherwise be eligible under the Preschool Grants program, and to continue service coordination or case management for families who receive services under Part C.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
# of professional development opportunities offered by ADE (based on 2127 surveys)	113	100	100
To provide technical assistance, training, and professional development to improve the effectiveness of early childhood programs			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Johnson O'Malley Grant 2006-2007</b>	<b>15.130</b>	<b>Bureau of Indian Affairs</b>	N/A	10.2	0.0	0.0	<sup>3</sup>

The Johnson-O'Malley (JOM) Grant is a formula grant to provide funds to supplement the regular school program in order to meet specialized and unique educational needs of eligible American Indian students attending public schools. The JOM funds are used for tutoring, academic support, cultural activities, summer education programs, and after school activities. The grant monies also can be used to assist with counseling in higher education and career planning.

Schools are eligible to receive JOM funds for each student, age three years through grade 12, who is a member of, or at least one-fourth degree Indian blood from a descendent of a member of an Indian tribe. The grant monies are distributed based upon the number of eligible Indian students to be served times twenty-five percent of either the State or national average per pupil operating cost, whichever is higher. If there is a shortage of appropriated federal funds, the monies are allotted on a pro rata basis.

The grant monies are to be used to supplement rather than to supplant State or local funding. There is no match or Maintenance of Effort requirement for these funds.

The bulk of these grant monies are distributed to local education agencies for their supplemental to the regular school program. They also can be used for operational support where such support is necessary to maintain established State educational standards.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
To fund programs that meet the unique and specialized needs of eligible Indian students.	yes	na	na

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Johnson O'Malley Grant 2007-2008</b>	<b>15.130</b>	<b>Bureau of Indian Affairs</b>	N/A	16.0	0.0	0.0	

The Johnson-O'Malley (JOM) Grant is a formula grant to provide funds to supplement the regular school program in order to meet specialized and unique educational needs of eligible American Indian students attending public schools. The JOM funds are used for tutoring, academic support, cultural activities, summer education programs, and after school activities. The grant monies also can be used to assist with counseling in higher education and career planning.

Schools are eligible to receive JOM funds for each student, age three years through grade 12, who is a member of, or at least one-fourth degree Indian blood from a descendent of a member of an Indian tribe. The grant monies are distributed based upon the number of eligible Indian students to be served times twenty-five percent of either the State or national average per pupil operating cost, whichever is higher. If there is a shortage of appropriated federal funds, the monies are allotted on a pro rata basis.

The grant monies are to be used to supplement rather than to supplant State or local funding. There is no match or Maintenance of Effort requirement for these funds.

The bulk of these grant monies are distributed to local education agencies for their supplemental to the regular school program. They also can be used for operational support where such support is necessary to maintain established State educational standards.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
To fund programs that meet the unique and specialized needs of eligible Indian students.	yes	na	na

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Johnson O'Malley Grant 2008-2009</b>	<b>15.130</b>	<b>Bureau of Indian Affairs</b>	N/A	3.3	0.0	0.0	

The Johnson-O'Malley (JOM) Grant is a formula grant to provide funds to supplement the regular school program in order to meet specialized and unique educational needs of eligible American Indian students attending public schools. The JOM funds are used for tutoring, academic support, cultural activities, summer education programs, and after school activities. The grant monies also can be used to assist with counseling in higher education and career planning.

Schools are eligible to receive JOM funds for each student, age three years through grade 12, who is a member of, or at least one-fourth degree Indian blood from a descendent of a member of an Indian tribe. The grant monies are distributed based upon the number of eligible Indian students to be served times twenty-five percent of either the State or national average per pupil operating cost, whichever is higher. If there is a shortage of appropriated federal funds, the monies are allotted on a pro rata basis.

The grant monies are to be used to supplement rather than to supplant State or local funding. There is no match or Maintenance of Effort requirement for these funds.

The bulk of these grant monies are distributed to local education agencies for their supplemental to the regular school program. They also can be used for operational support where such support is necessary to maintain established State educational standards.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
To fund programs that meet the unique and specialized needs of eligible Indian students.	yes	yes	yes
Were grants provided to the meet the unique and specialized needs of eligible Indian students?			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Johnson O'Malley Grant 2009-2011</b>	<b>15.130</b>	<b>Bureau of Indian Affairs</b>	N/A	429.9	0.0	0.0	

The Johnson-O'Malley (JOM) Grant is a formula grant to provide funds to supplement the regular school program in order to meet specialized and unique educational needs of eligible American Indian students attending public schools. The JOM funds are used for tutoring, academic support, cultural activities, summer education programs, and after school activities. The grant monies also can be used to assist with counseling in higher education and career planning.

Schools are eligible to receive JOM funds for each student, age three years through grade 12, who is a member of, or at least one-fourth degree Indian blood from a descendent of a member of an Indian tribe. The grant monies are distributed based upon the number of eligible Indian students to be served times twenty-five percent of either the State or national average per pupil operating cost, whichever is higher. If there is a shortage of appropriated federal funds, the monies are allotted on a pro rata basis.

The grant monies are to be used to supplement rather than to supplant State or local funding. There is no match or Maintenance of Effort requirement for these funds.

The bulk of these grant monies are distributed to local education agencies for their supplemental to the regular school program. They also can be used for operational support where such support is necessary to maintain established State educational standards.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
To fund programs that meet the unique and specialized needs of eligible Indian students.	na	yes	yes
Were funds provided to programs that meet the unique and specialized needs of eligible Indian students?			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

**Agency: Department of Education**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>FY 2010 Amount</b>		<b>FY 2011</b>	<b>FY 2012</b>	<b>Footnote(s)</b>
			<b>Available</b>	<b>Received</b>	<b>Est. Rev.</b>	<b>Est. Rev.</b>	
<b>Learn and Serve America 2006-2008</b>	<b>94.004</b>	<b>US Department of Health &amp; Human Services</b>	N/A	0.0	447.9	447.9	<sup>3</sup>

The Learn and Serve America grant is distributed by the federal Corporation for National and Community Services created by the National Community Service Trust Act of 1993. The grant funds are for projects that use a service-learning approach to education. This service-learning approach recognizes that working with local community organizations is a way to obtain academic achievement and develop civic skills. The grant monies are to allow schools to work in partnership with local organizations to create, develop, and offer service-learning opportunities for school-age youth from age five years to 17 years. The monies also can be used for teacher training for incorporating service-learning opportunities into the classroom; program evaluation for determining a project's effectiveness; and support for service-learning coordinators.

The goal is to promote academic excellence, foster civic responsibility, and impact communities. An example of a project that have been funded under this grant include Minnesota high school students visiting the St. Louis River as part of a chemistry class to test water quality and initiate local pollution control. A second example is third graders in Indiana spending time with seniors in nursing homes for the purpose of making friends of these long- time community residents and gathering information for writing a book on local history.

There is no Maintenance of Effort requirement for these grant funds. However, the grant award requires cost sharing. The grant's share of the total cost of carrying out a funded program may not exceed 90 percent for the first program year; 80 percent for the second year; 70 percent for the third year; 50 percent for the fourth and any subsequent year.

The bulk of these federal grant monies are distributed to locals in assistance for the cost of the grant projects.

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>																								
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>																									
<b>Learn and Serve America 2006-2008</b>	<b>(Continued)</b>		N/A																												
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th style="text-align: center;"><u>FY 2010</u></th> <th style="text-align: center;"><u>FY 2011</u></th> <th style="text-align: center;"><u>FY 2012</u></th> <th colspan="4"></th> </tr> </thead> <tbody> <tr> <td># of people applying for scholarship programs</td> <td style="text-align: center;">2279</td> <td style="text-align: center;">1000</td> <td style="text-align: center;">1100</td> <td colspan="4"></td> </tr> <tr> <td>To provide timely and reliable customer service</td> <td colspan="7"></td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>					# of people applying for scholarship programs	2279	1000	1100					To provide timely and reliable customer service							
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>																												
# of people applying for scholarship programs	2279	1000	1100																												
To provide timely and reliable customer service																															
<b>Learn and Serve America 2006-2009</b>	<b>94.004</b>	<b>US Department of Health &amp; Human Services</b>	N/A	0.0	0.0	0.0																									
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th style="text-align: center;"><u>FY 2010</u></th> <th style="text-align: center;"><u>FY 2011</u></th> <th style="text-align: center;"><u>FY 2012</u></th> <th colspan="4"></th> </tr> </thead> <tbody> <tr> <td># of people applying for scholarship programs</td> <td style="text-align: center;">2279</td> <td style="text-align: center;">1000</td> <td style="text-align: center;">1100</td> <td colspan="4"></td> </tr> <tr> <td>To provide timely and reliable customer service</td> <td colspan="7"></td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>					# of people applying for scholarship programs	2279	1000	1100					To provide timely and reliable customer service							
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>																												
# of people applying for scholarship programs	2279	1000	1100																												
To provide timely and reliable customer service																															

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

**Agency: Department of Education**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>FY 2010 Amount</b>		<b>FY 2011</b>	<b>FY 2012</b>	<b>Footnote(s)</b>
			<b>Available</b>	<b>Received</b>	<b>Est. Rev.</b>	<b>Est. Rev.</b>	
<b>Learn and Serve America 2008-2010</b>	<b>94.004</b>	<b>US Department of Health &amp; Human Services</b>	N/A	6.6	0.0	0.0	

The Learn and Serve America grant is distributed by the federal Corporation for National and Community Services created by the National Community Service Trust Act of 1993. The grant funds are for projects that use a service-learning approach to education. This service-learning approach recognizes that working with local community organizations is a way to obtain academic achievement and develop civic skills. The grant monies are to allow schools to work in partnership with local organizations to create, develop, and offer service-learning opportunities for school-age youth from age five years to 17 years. The monies also can be used for teacher training for incorporating service-learning opportunities into the classroom; program evaluation for determining a project's effectiveness; and support for service-learning coordinators.

The goal is to promote academic excellence, foster civic responsibility, and impact communities. An example of a project that have been funded under this grant include Minnesota high school students visiting the St. Louis River as part of a chemistry class to test water quality and initiate local pollution control. A second example is third graders in Indiana spending time with seniors in nursing homes for the purpose of making friends of these long- time community residents and gathering information for writing a book on local history.

There is no Maintenance of Effort requirement for these grant funds. However, the grant award requires cost sharing. The grant's share of the total cost of carrying out a funded program may not exceed 90 percent for the first program year; 80 percent for the second year; 70 percent for the third year; 50 percent for the fourth and any subsequent year.

The bulk of these federal grant monies are distributed to locals in assistance for the cost of the grant projects.

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>Learn and Serve America 2008-2010</b>	(Continued)		N/A				
<u>Performance Measures</u>			<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>		
# of people applying for scholarship programs			2279	1000	1100		
To provide timely and reliable customer service							

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

**Agency: Department of Education**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>FY 2010 Amount</b>		<b>FY 2011</b>	<b>FY 2012</b>	<b>Footnote(s)</b>
			<b>Available</b>	<b>Received</b>	<b>Est. Rev.</b>	<b>Est. Rev.</b>	
<b>Learn and Serve America 2009-2012</b>	<b>94.004</b>	<b>US Department of Health &amp; Human Services</b>	N/A	362.2	0.0	0.0	

The Learn and Serve America grant is distributed by the federal Corporation for National and Community Services created by the National Community Service Trust Act of 1993. The grant funds are for projects that use a service-learning approach to education. This service-learning approach recognizes that working with local community organizations is a way to obtain academic achievement and develop civic skills. The grant monies are to allow schools to work in partnership with local organizations to create, develop, and offer service-learning opportunities for school-age youth from age five years to 17 years. The monies also can be used for teacher training for incorporating service-learning opportunities into the classroom; program evaluation for determining a project's effectiveness; and support for service-learning coordinators.

The goal is to promote academic excellence, foster civic responsibility, and impact communities. An example of a project that have been funded under this grant include Minnesota high school students visiting the St. Louis River as part of a chemistry class to test water quality and initiate local pollution control. A second example is third graders in Indiana spending time with seniors in nursing homes for the purpose of making friends of these long- time community residents and gathering information for writing a book on local history.

There is no Maintenance of Effort requirement for these grant funds. However, the grant award requires cost sharing. The grant's share of the total cost of carrying out a funded program may not exceed 90 percent for the first program year; 80 percent for the second year; 70 percent for the third year; 50 percent for the fourth and any subsequent year.

The bulk of these federal grant monies are distributed to locals in assistance for the cost of the grant projects.

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Learn and Serve America 2009-2012</b>	<b>94.004</b>	<b>US Department of Health &amp; Human Services</b>	N/A	362.2	0.0	0.0	

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
# of people applying for scholarship programs	2279	1000	1100
To provide timely and reliable customer service			

<b>National Center for Education Statistics 2001-2002</b>	<b>00.000</b>	<b>US Department of Education</b>	N/A	0.0	0.0	0.0	
---	---------------	-----------------------------------	-----	-----	-----	-----	--

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
To provide technical assistance, training, and professional development for schools to improve their effectiveness.	650	650	650
Number of school districts/charter holders represented at the pretest workshops.			
*This number illustrates the fact that each school district/charter holder must be represented at the pretest workshops.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>National Center for Education Statistics 2003-2005</b>	<b>00.000</b>	<b>US Department of Education</b>	N/A	0.0	253.9	253.9	<sup>10</sup>

The National Center for Education Statistics (NCES), a branch of the United States Department of Education, is the primary federal entity for collecting and analyzing data that are related to education in the United States and other nations. The NCES contracts with States for automated data collection for statistical reporting and policy use. The contract funds also provide for improving automated data reporting infrastructure of State education agencies so they have reporting systems that are quick and efficient.

There is no Maintenance of Effort or match requirement for these federal funds.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
To provide technical assistance, training, and professional development for schools to improve their effectiveness.	650	650	650
Number of school districts/charter holders represented at the pretest workshops.			
*This number illustrates the fact that each school district/charter holder must be represented at the pretest workshops.			

<b>National Center for Education Statistics 2003-2007</b>	<b>00.000</b>	<b>US Department of Education</b>	N/A	0.0	0.0	0.0	<sup>5, 10</sup>
---	---------------	-----------------------------------	-----	-----	-----	-----	------------------

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
To provide technical assistance, training, and professional development for schools to improve their effectiveness.	650	650	650
Number of school districts/charter holders represented at the pretest workshops.			
*This number illustrates the fact that each school district/charter holder must be represented at the pretest workshops.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>National Center for Education Statistics 2003-2008</b>	<b>00.000</b>	<b>US Department of Education</b>	N/A	0.0	0.0	0.0	

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
To provide technical assistance, training, and professional development for schools to improve their effectiveness.	650	650	650
Number of school districts/charter holders represented at the pretest workshops.			
*This number illustrates the fact that each school district/charter holder must be represented at the pretest workshops.			

<b>National Center for Education Statistics 2008-2009</b>	<b>00.000</b>	<b>US Department of Education</b>	N/A	0.0	0.0	0.0	
---	---------------	-----------------------------------	-----	-----	-----	-----	--

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
To provide technical assistance, training, and professional development for schools to improve their effectiveness.	650	650	650
Number of school districts/charter holders represented at the pretest workshops.			
*This number illustrates the fact that each school district/charter holder must be represented at the pretest workshops.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>National Center for Education Statistics 2009-2010</b>	<b>00.000</b>	<b>US Department of Education</b>	N/A	253.9	0.0	0.0	

The National Center for Education Statistics (NCES), a branch of the United States Department of Education, is the primary federal entity for collecting and analyzing data that are related to education in the United States and other nations. The NCES contracts with States for automated data collection for statistical reporting and policy use. The contract funds also provide for improving automated data reporting infrastructure of State education agencies so they have reporting systems that are quick and efficient.

There is no Maintenance of Effort or match requirement for these federal funds.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
To provide technical assistance, training, and professional development for schools to improve their effectiveness.	650	650	650
Number of school districts/charter holders represented at the pretest workshops.			
*This number illustrates the fact that each school district/charter holder must be represented at the pretest workshops.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

**Agency: Department of Education**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>FY 2010 Amount</b>		<b>FY 2011</b>	<b>FY 2012</b>	<b>Footnote(s)</b>
			<b>Available</b>	<b>Received</b>	<b>Est. Rev.</b>	<b>Est. Rev.</b>	
<b>National School Lunch 2007</b>	<b>10.555</b>	<b>US Department of Agriculture</b>	N/A	0.0	120,201.7	200,201.7	<sup>3</sup>

The National School Lunch Program grant is a formula grant to assist States in providing a nutritious nonprofit lunch service for school children. These grant funds are used to reimburse participating public and nonprofit private schools, of high school grade and under, for lunches served to eligible children that meet nutritional requirements prescribed by the Secretary of Agriculture. Public and nonprofit private residential child care institutions also are eligible to participate in this grant program. All participating schools and residential child care institutions schools must agree to operate the program on a nonprofit basis for all children regardless of race, sex, color, National origin, age, or disability.

Lunch is served free to children who are determined by local school authorities to have household income levels at or below 130 percent of income eligibility guidelines adopted annually by the Secretary of Agriculture. Lunch is served at a reduced price to children from households with incomes higher than 130 percent and at or below 185 percent of the income eligibility guidelines. The maximum reduced price charged for lunch is 40 cents.

The rates of reimbursement are adjusted on an annual basis to reflect changes in the Food Away From Home series of the Consumer Price Index for all Urban Consumers. For the period July 1, 2001 through June 30, 2002, the rates of reimbursement ranged from 20 cents to 23.89 cents per lunch served, depending on the income eligibility category of the child receiving the lunch and the population level of poverty level students attending the school. These cash reimbursement amounts do not take into consideration the value of donated food commodities also distributed by the federal government for this program. The national average value of donated commodities for each lunch was 15.50 cents, for the period July 1, 2001, through June 30, 2002.

Schools that meet eligibility criteria also may be reimbursed for meal snacks served to children enrolled in after school hour care programs. The reimbursement for snacks in after school care programs range from five cents to 57 cents per snack.

This program has no Maintenance of Effort requirement. With regard to match requirements, each State must appropriate from State revenues and use, for program purposes, an amount equal to 30 percent of

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	

**National School Lunch 2007**

(Continued)

N/A

the federal cash assistance for school lunches that was made available to the State in the 1980-81 school year. This 30 percent match requirement is reduced for lower per capita income States. There are several ways that States can meet this match requirement, including tracking State-appropriated funds that school lunch operators indirectly applied to the program through transfers from their general funds to their food services funds.

All of these grant funds are distributed to the local entities providing the service.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percent of NSLP sponsors who have met public law 108-265 local wellness policy requirements.	63	64	66
To advocate and promote ideas and initiatives that will advance innovation and enhance resources for health and nutrition programs.			

**National School Lunch 2008**

10.555

US Department of  
Agriculture

N/A

0.0

0.0

0.0

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percent of NSLP sponsors who have met public law 108-265 local wellness policy requirements.	63	64	66
To advocate and promote ideas and initiatives that will advance innovation and enhance resources for health and nutrition programs.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

**Agency: Department of Education**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>FY 2010 Amount</b>		<b>FY 2011</b>	<b>FY 2012</b>	<b>Footnote(s)</b>
			<b>Available</b>	<b>Received</b>	<b>Est. Rev.</b>	<b>Est. Rev.</b>	
<b>National School Lunch 2009</b>	<b>10.555</b>	<b>US Department of Agriculture</b>	N/A	13,829.2	0.0	0.0	

The National School Lunch Program grant is a formula grant to assist States in providing a nutritious nonprofit lunch service for school children. These grant funds are used to reimburse participating public and nonprofit private schools, of high school grade and under, for lunches served to eligible children that meet nutritional requirements prescribed by the Secretary of Agriculture. Public and nonprofit private residential child care institutions also are eligible to participate in this grant program. All participating schools and residential child care institutions schools must agree to operate the program on a nonprofit basis for all children regardless of race, sex, color, National origin, age, or disability.

Lunch is served free to children who are determined by local school authorities to have household income levels at or below 130 percent of income eligibility guidelines adopted annually by the Secretary of Agriculture. Lunch is served at a reduced price to children from households with incomes higher than 130 percent and at or below 185 percent of the income eligibility guidelines. The maximum reduced price charged for lunch is 40 cents.

The rates of reimbursement are adjusted on an annual basis to reflect changes in the Food Away From Home series of the Consumer Price Index for all Urban Consumers. For the period July 1, 2001 through June 30, 2002, the rates of reimbursement ranged from 20 cents to 23.89 cents per lunch served, depending on the income eligibility category of the child receiving the lunch and the population level of poverty level students attending the school. These cash reimbursement amounts do not take into consideration the value of donated food commodities also distributed by the federal government for this program. The national average value of donated commodities for each lunch was 15.50 cents, for the period July 1, 2001, through June 30, 2002.

Schools that meet eligibility criteria also may be reimbursed for meal snacks served to children enrolled in after school hour care programs. The reimbursement for snacks in after school care programs range from five cents to 57 cents per snack.

This program has no Maintenance of Effort requirement. With regard to match requirements, each State must appropriate from State revenues and use, for program purposes, an amount equal to 30 percent of

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>National School Lunch 2009</b>		(Continued)					

the federal cash assistance for school lunches that was made available to the State in the 1980-81 school year. This 30 percent match requirement is reduced for lower per capita income States. There are several ways that States can meet this match requirement, including tracking State-appropriated funds that school lunch operators indirectly applied to the program through transfers from their general funds to their food services funds.

All of these grant funds are distributed to the local entities providing the service.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percent of NSLP sponsors who have met public law 108-265 local wellness policy requirements.	63	64	65
To advocate and promote ideas and initiatives that will advance innovation and enhance resources for health and nutrition programs.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

**Agency: Department of Education**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>FY 2010 Amount</b>		<b>FY 2011</b>	<b>FY 2012</b>	<b>Footnote(s)</b>
			<b>Available</b>	<b>Received</b>	<b>Est. Rev.</b>	<b>Est. Rev.</b>	
<b>National School Lunch 2010</b>	<b>10.555</b>	<b>US Department of Agriculture</b>	N/A	200,201.7	0.0	0.0	<sup>8</sup>

The National School Lunch Program grant is a formula grant to assist States in providing a nutritious nonprofit lunch service for school children. These grant funds are used to reimburse participating public and nonprofit private schools, of high school grade and under, for lunches served to eligible children that meet nutritional requirements prescribed by the Secretary of Agriculture. Public and nonprofit private residential child care institutions also are eligible to participate in this grant program. All participating schools and residential child care institutions schools must agree to operate the program on a nonprofit basis for all children regardless of race, sex, color, National origin, age, or disability.

Lunch is served free to children who are determined by local school authorities to have household income levels at or below 130 percent of income eligibility guidelines adopted annually by the Secretary of Agriculture. Lunch is served at a reduced price to children from households with incomes higher than 130 percent and at or below 185 percent of the income eligibility guidelines. The maximum reduced price charged for lunch is 40 cents.

The rates of reimbursement are adjusted on an annual basis to reflect changes in the Food Away From Home series of the Consumer Price Index for all Urban Consumers. For the period July 1, 2001 through June 30, 2002, the rates of reimbursement ranged from 20 cents to 23.89 cents per lunch served, depending on the income eligibility category of the child receiving the lunch and the population level of poverty level students attending the school. These cash reimbursement amounts do not take into consideration the value of donated food commodities also distributed by the federal government for this program. The national average value of donated commodities for each lunch was 15.50 cents, for the period July 1, 2001, through June 30, 2002.

Schools that meet eligibility criteria also may be reimbursed for meal snacks served to children enrolled in after school hour care programs. The reimbursement for snacks in after school care programs range from five cents to 57 cents per snack.

This program has no Maintenance of Effort requirement. With regard to match requirements, each State must appropriate from State revenues and use, for program purposes, an amount equal to 30 percent of

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	

**National School Lunch 2010**

(Continued)

N/A

the federal cash assistance for school lunches that was made available to the State in the 1980-81 school year. This 30 percent match requirement is reduced for lower per capita income States. There are several ways that States can meet this match requirement, including tracking State-appropriated funds that school lunch operators indirectly applied to the program through transfers from their general funds to their food services funds.

All of these grant funds are distributed to the local entities providing the service.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percent of NSLP sponsors who have met public law 108-265 local wellness policy requirements.	63	64	66
To advocate and promote ideas and initiatives that will advance innovation and enhance resources for health and nutrition programs.			

**Navajo Special Education 2008-2010**

84.027

The Navajo Nation

N/A

0.7

0.0

0.0

Navajo OSERS is a program within the Division of DINE Education, which offers vocational rehabilitation to people with disabilities.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
% of children with disabilities served by Early Intervention who entered preschool = < 36 months of age	98	99	99
To advocate and promote ideas and initiatives that will advance innovation and enhance resources for the education of students with disabilities			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

**Agency: Department of Education**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>Navajo Special Education 2008-2011</b>	<b>84.027</b>	<b>The Navajo Nation</b>	N/A	315.0	0.0	0.0	

Navajo OSERS is a program within the Division of DINE Education, which offers vocational rehabilitation to people with disabilities.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
% of children with disabilities served by Early Intervention who entered preschool = < 36 months of age	98	99	99
To advocate and promote ideas and initiatives that will advance innovation and enhance resources for the education of students with disabilities			

<b>Navajo Special Education 2010-2011</b>	<b>84.027</b>	<b>The Navajo Nation</b>	N/A	0.0	315.0	315.0	
---	---------------	--------------------------	-----	-----	-------	-------	--

Navajo OSERS is a program within the Division of DINE Education, which offers vocational rehabilitation to people with disabilities.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
% of children with disabilities served by Early Intervention who entered preschool = < 36 months of age	98	99	99
To advocate and promote ideas and initiatives that will advance innovation and enhance resources for the education of students with disabilities			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

**Agency: Department of Education**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>FY 2010 Amount</b>		<b>FY 2011</b>	<b>FY 2012</b>	<b>Footnote(s)</b>
			<b>Available</b>	<b>Received</b>	<b>Est. Rev.</b>	<b>Est. Rev.</b>	
<b>Preschool Grants for Children with Disabilities 2006-2008</b>	<b>84.173</b>	<b>US Department of Education</b>	N/A	0.0	5,259.8	5,259.8	<sup>3,6</sup>

The Preschool Grants for Children with Disabilities grant is a formula grant based on the grant amount received for FY 1997, the State's population of children age three years through five years, and the State's population of three year through five year old children living in poverty. The grant monies are for special education and related services to three-year through five year old children who are eligible under State established criteria because of their development delays. The grant monies can be used for the salaries of special education teachers and the costs associated with related services personnel such as speech therapists and psychologists. The grant funds also may be used for adaptive equipment needed to allow students to access the curriculum, for screening and assessment services, and for transportation costs.

States must distribute the bulk of their grant awards to local education agencies and education service agencies. They may retain funds for State-level activities up to an amount equal to 25 percent of the amount they received for FY 1997 under the Preschool Grants program, adjusted upward each year by the lesser of the rate of increase in the State's allocation or the rate of inflation. The amount that may be used for administration is limited to 20 percent of the amount available to a State for State-level activities. The remaining five percent must be used for State-level initiatives such as in-service training in strategies appropriate for use with young children with disabilities and participation in other State-level programs for preschool children, including statewide early literacy development and enrichment programs.

There is no Maintenance of Effort or match requirement for the funds.

**State of Arizona**  
**Federal Operating Budget Detail**  
**(Dollars in Thousands)**

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Preschool Grants for Children with Disabilities 2006-2008</b>	(Continued)		N/A				
<u>Performance Measures</u>			<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>		
% of Early Childhood Special Education students demonstrating improved outcomes in the area of applied behavior To ensure compliance with State and Federal statutes and regulations, an other contractual obligations			85.02	86	87		
% of Early Childhood Special Education students demonstrating improved outcomes in the area of social and emotional development To ensure compliance with State and Federal statutes and regulations, an other contractual obligations			86.56	87	88		
% of Early Childhood Special Education students demonstrating improved outcomes in the area of knowledge and skills To ensure compliance with State and Federal statutes and regulations, an other contractual obligations			83.81	84	85		
% of participants indicating training as "meeting or exceeding" expectations To provide technical assistance, training, and professional development to improve the effectiveness of early childhood programs			97	98	98		
# of Districts and Charters and/or agencies with state funded ECE programs that participated in professional development offered by ADE To provide technical assistance, training, and professional development to improve the effectiveness of early childhood programs			258	260	275		
# of professional development opportunities offered by ADE (based on 2127 surveys) To provide technical assistance, training, and professional development to improve the effectiveness of early childhood programs			113	100	100		

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Preschool Grants for Children with Disabilities 2007-2009</b>							
	(Continued)		N/A				
<u>Performance Measures</u>			<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>		
# of professional development opportunities offered by ADE (based on 2127 surveys)			113	100	100		
To provide technical assistance, training, and professional development to improve the effectiveness of early childhood programs							

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Preschool Grants for Children with Disabilities 2008-2010</b>	<b>84.173</b>	<b>US Department of Education</b>	N/A	4.8	0.0	0.0	

The Preschool Grants for Children with Disabilities grant is a formula grant based on the grant amount received for FY 1997, the State's population of children age three years through five years, and the State's population of three year through five year old children living in poverty. The grant monies are for special education and related services to three-year through five year old children who are eligible under State established criteria because of their development delays. The grant monies can be used for the salaries of special education teachers and the costs associated with related services personnel such as speech therapists and psychologists. The grant funds also may be used for adaptive equipment needed to allow students to access the curriculum, for screening and assessment services, and for transportation costs.

States must distribute the bulk of their grant awards to local education agencies and education service agencies. They may retain funds for State-level activities up to an amount equal to 25 percent of the amount they received for FY 1997 under the Preschool Grants program, adjusted upward each year by the lesser of the rate of increase in the State's allocation or the rate of inflation. The amount that may be used for administration is limited to 20 percent of the amount available to a State for State-level activities. The remaining five percent must be used for State-level initiatives such as in-service training in strategies appropriate for use with young children with disabilities and participation in other State-level programs for preschool children, including statewide early literacy development and enrichment programs.

There is no Maintenance of Effort or match requirement for the funds.

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Preschool Grants for Children with Disabilities 2008-2010</b>	<b>84.173</b>	<b>US Department of Education</b>	N/A	4.8	0.0	0.0	

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
% of Early Childhood Special Education students demonstrating improved outcomes in the area of applied behavior To ensure compliance with State and Federal statutes and regulations, an other contractual obligations	85.02	86	87
% of Early Childhood Special Education students demonstrating improved outcomes in the area of social and emotional development To ensure compliance with State and Federal statutes and regulations, an other contractual obligations	86.56	87	88
% of Early Childhood Special Education students demonstrating improved outcomes in the area of knowledge and skills To ensure compliance with State and Federal statutes and regulations, an other contractual obligations	83.81	84	85
% of participants indicating training as "meeting or exceeding" expectations To provide technical assistance, training, and professional development to improve the effectiveness of early childhood programs	97	98	98
# of Districts and Charters and/or agencies with state funded ECE programs that participated in professional development offered by ADE To provide technical assistance, training, and professional development to improve the effectiveness of early childhood programs	258	260	275
# of professional development opportunities offered by ADE (based on 2127 surveys) To provide technical assistance, training, and professional development to improve the effectiveness of early childhood programs	113	100	100

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
Preschool Grants for Children with Disabilities 2008-2010	84.173	US Department of Education	N/A	4.8	0.0	0.0	

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

**Agency: Department of Education**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>FY 2010 Amount</b>		<b>FY 2011</b>	<b>FY 2012</b>	<b>Footnote(s)</b>
			<b>Available</b>	<b>Received</b>	<b>Est. Rev.</b>	<b>Est. Rev.</b>	
<b>Preschool Grants for Children with Disabilities 2009-2011</b>	<b>84.173</b>	<b>US Department of Education</b>	N/A	5,259.8	0.0	0.0	

The Preschool Grants for Children with Disabilities grant is a formula grant based on the grant amount received for FY 1997, the State's population of children age three years through five years, and the State's population of three year through five year old children living in poverty. The grant monies are for special education and related services to three-year through five year old children who are eligible under State established criteria because of their development delays. The grant monies can be used for the salaries of special education teachers and the costs associated with related services personnel such as speech therapists and psychologists. The grant funds also may be used for adaptive equipment needed to allow students to access the curriculum, for screening and assessment services, and for transportation costs.

States must distribute the bulk of their grant awards to local education agencies and education service agencies. They may retain funds for State-level activities up to an amount equal to 25 percent of the amount they received for FY 1997 under the Preschool Grants program, adjusted upward each year by the lesser of the rate of increase in the State's allocation or the rate of inflation. The amount that may be used for administration is limited to 20 percent of the amount available to a State for State-level activities. The remaining five percent must be used for State-level initiatives such as in-service training in strategies appropriate for use with young children with disabilities and participation in other State-level programs for preschool children, including statewide early literacy development and enrichment programs.

There is no Maintenance of Effort or match requirement for the funds.

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Preschool Grants for Children with Disabilities 2009-2011</b>	<b>84.173</b>	<b>US Department of Education</b>	N/A	5,259.8	0.0	0.0	

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
% of Early Childhood Special Education students demonstrating improved outcomes in the area of applied behavior To ensure compliance with State and Federal statutes and regulations, an other contractual obligations	85.02	86	87
% of Early Childhood Special Education students demonstrating improved outcomes in the area of social and emotional development To ensure compliance with State and Federal statutes and regulations, an other contractual obligations	86.56	87	88
% of Early Childhood Special Education students demonstrating improved outcomes in the area of knowledge and skills To ensure compliance with State and Federal statutes and regulations, an other contractual obligations	83.81	84	85
% of participants indicating training as "meeting or exceeding" expectations To provide technical assistance, training, and professional development to improve the effectiveness of early childhood programs	97	98	98
# of Districts and Charters and/or agencies with state funded ECE programs that participated in professional development offered by ADE To provide technical assistance, training, and professional development to improve the effectiveness of early childhood programs	258	260	275
# of professional development opportunities offered by ADE (based on 2127 surveys) To provide technical assistance, training, and professional development to improve the effectiveness of early childhood programs	113	100	100

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
Preschool Grants for Children with Disabilities 2009-2011	84.173	US Department of Education	N/A	5,259.8	0.0	0.0	
Refugee Children School Impact 2006-2007	93.576	US Department of Health & Human Services	N/A	0.0	900.0	900.0	<sup>3</sup>

The Refugee Children School Impact grant is competitive applications grant to offset some of the costs of educating refugee children incurred by local school districts in which significant numbers of refugee children reside. Schools must use the grant to fund activities that will lead to the effective integration and education of refugee children. Some examples of how the monies may be used include: teaching better language skills through English as a Second Language instruction; providing after-school tutorials to help students understand and complete assignments; offering programs to encourage high school completion or to foster understanding among youth from diverse cultures through cultural awareness activities; and paying for bilingual/bicultural counselors.

The grant monies are to be used to supplement rather than to supplant State or local funding. There is no Maintenance of Effort or match requirement for this grant.

The bulk of these grant monies are distributed to local education agencies in assistance grants. The State of Arizona retains 15 percent of the grant funds for its administrative costs, including technical assistance.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
To offer activities that will lead to the effective integration and education of refugee children	52	50	55
Number of conferences, workshops, and trainings held on gifted education			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>Refugee Children School Impact 2007-2008</b>	<b>93.576</b>	<b>Arizona Department of Economic Security</b>	N/A	2.5	0.0	0.0	

The Refugee Children School Impact grant is competitive applications grant to offset some of the costs of educating refugee children incurred by local school districts in which significant numbers of refugee children reside. Schools must use the grant to fund activities that will lead to the effective integration and education of refugee children. Some examples of how the monies may be used include: teaching better language skills through English as a Second Language instruction; providing after-school tutorials to help students understand and complete assignments; offering programs to encourage high school completion or to foster understanding among youth from diverse cultures through cultural awareness activities; and paying for bilingual/bicultural counselors.

The grant monies are to be used to supplement rather than to supplant State or local funding. There is no Maintenance of Effort or match requirement for this grant.

The bulk of these grant monies are distributed to local education agencies in assistance grants. The State of Arizona retains 15 percent of the grant funds for its administrative costs, including technical assistance.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
To offer activities that will lead to the effective integration and education of refugee children	72	50	55
Number of conferences, workshops, and trainings held on gifted education			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

**Agency: Department of Education**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>Refugee Children School Impact 2008-2009</b>	<b>93.576</b>	<b>Arizona Department of Economic Security</b>	N/A	5.0	0.0	0.0	

The Refugee Children School Impact grant is competitive applications grant to offset some of the costs of educating refugee children incurred by local school districts in which significant numbers of refugee children reside. Schools must use the grant to fund activities that will lead to the effective integration and education of refugee children. Some examples of how the monies may be used include: teaching better language skills through English as a Second Language instruction; providing after-school tutorials to help students understand and complete assignments; offering programs to encourage high school completion or to foster understanding among youth from diverse cultures through cultural awareness activities; and paying for bilingual/bicultural counselors.

The grant monies are to be used to supplement rather than to supplant State or local funding. There is no Maintenance of Effort or match requirement for this grant.

The bulk of these grant monies are distributed to local education agencies in assistance grants. The State of Arizona retains 15 percent of the grant funds for its administrative costs, including technical assistance.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
To offer activities that will lead to the effective integration and education of refugee children	72	50	55
Number of conferences, workshops, and trainings held on gifted education			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Refugee Children School Impact 2009-2010</b>	<b>93.576</b>	<b>US Department of Health &amp; Human Services</b>	N/A	500.0	0.0	0.0	

The Refugee Children School Impact grant is competitive applications grant to offset some of the costs of educating refugee children incurred by local school districts in which significant numbers of refugee children reside. Schools must use the grant to fund activities that will lead to the effective integration and education of refugee children. Some examples of how the monies may be used include: teaching better language skills through English as a Second Language instruction; providing after-school tutorials to help students understand and complete assignments; offering programs to encourage high school completion or to foster understanding among youth from diverse cultures through cultural awareness activities; and paying for bilingual/bicultural counselors.

The grant monies are to be used to supplement rather than to supplant State or local funding. There is no Maintenance of Effort or match requirement for this grant.

The bulk of these grant monies are distributed to local education agencies in assistance grants. The State of Arizona retains 15 percent of the grant funds for its administrative costs, including technical assistance.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
To offer activities that will lead to the effective integration and education of refugee children	72	50	55
Number of conferences, workshops, and trainings held on gifted education			

<b>Robert C. Byrd Scholarship 2007-2009</b>	<b>84.185</b>	<b>US Department of Education</b>	N/A	0.0	0.0	0.0	
---	---------------	-----------------------------------	-----	-----	-----	-----	--

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Robert C. Byrd Scholarship 2007-2009</b>	<b>84.185</b>	<b>US Department of Education</b>	N/A	0.0	0.0	0.0	

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
To provide scholarships to support postsecondary education to outstanding high school seniors who show promise of continued academic achievement in an effort to recognize and promote student excellence and achievement.	2,279	NA	NA
Number of people applying for scholarship programs.			

<b>Robert C. Byrd Scholarship 2008-2010</b>	<b>84.185</b>	<b>US Department of Education</b>	N/A	0.0	0.0	0.0	
---	---------------	-----------------------------------	-----	-----	-----	-----	--

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
To provide scholarships to support postsecondary education to outstanding high school seniors who show promise of continued academic achievement in an effort to recognize and promote student excellence and achievement.	2,279	na	na
Number of people applying for scholarship programs.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Robert C. Byrd Scholarship 2010-2011</b>	<b>84.185</b>	<b>US Department of Education</b>	N/A	0.0	927.0	927.0	

The Robert C. Byrd Honors Scholarships grant is a federally funded, State-administered program designed to recognize exceptionally able high school seniors who show promise of continued excellence in postsecondary education. The grant monies are awarded to State education agencies, which make scholarship awards to eligible applicants for their college expenses. The scholarship recipients receive \$1,500 for each year of study for a maximum of four years. Attendance must be on a full time basis unless a waiver is granted.

The grant monies are distributed to each participating State by using a formula based on their population of youth ages five years through 17 years. All of the grant monies must be disbursed as scholarships to the selected applicants, except States may retain any funds that are subsequently returned or collected in the following award period.

There is no Maintenance of Effort or match requirement for these grant monies.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
To provide scholarships to support postsecondary education to outstanding high school seniors who show promise of continued academic achievement in an effort to recognize and promote student excellence and achievement.	2,279	1,000	1,100
Number of people applying for scholarship programs.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Robert C. Byrd Scholarship 2010-2012</b>	<b>84.185</b>	<b>US Department of Education</b>	N/A	877.5	0.0	0.0	

The Robert C. Byrd Honors Scholarships grant is a federally funded, State-administered program designed to recognize exceptionally able high school seniors who show promise of continued excellence in postsecondary education. The grant monies are awarded to State education agencies, which make scholarship awards to eligible applicants for their college expenses. The scholarship recipients receive \$1,500 for each year of study for a maximum of four years. Attendance must be on a full time basis unless a waiver is granted.

The grant monies are distributed to each participating State by using a formula based on their population of youth ages five years through 17 years. All of the grant monies must be disbursed as scholarships to the selected applicants, except States may retain any funds that are subsequently returned or collected in the following award period.

There is no Maintenance of Effort or match requirement for these grant monies.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
To provide scholarships to support postsecondary education to outstanding high school seniors who show promise of continued academic achievement in an effort to recognize and promote student excellence and achievement.	2,279	1,000	1,100
Number of people applying for scholarship programs.			

<b>School Breakfast 2008</b>	<b>10.553</b>	<b>US Department of Agriculture</b>	N/A	0.0	0.0	0.0
------------------------------	---------------	-------------------------------------	-----	-----	-----	-----

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percent of school nutrition program sponsors passing the coordinated review effort performance standards.	71	75	76
To provide federally funded cash assistance to operate non profit breakfast programs in schools and residential childcare institutions.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

**Agency: Department of Education**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>FY 2010 Amount</b>		<b>FY 2011</b>	<b>FY 2012</b>	<b>Footnote(s)</b>
			<b>Available</b>	<b>Received</b>	<b>Est. Rev.</b>	<b>Est. Rev.</b>	
<b>School Breakfast 2009</b>	<b>10.553</b>	<b>US Department of Agriculture</b>	N/A	9,037.7	0.0	0.0	

The School Breakfast Program grant is a formula grant to assist States in providing a nutritious nonprofit breakfast service for school children. These grant funds are used to reimburse participating public and nonprofit private schools, of high school grade and under, for breakfasts served to eligible children that meet nutritional requirements prescribed by the Secretary of Agriculture. Public and nonprofit private residential child care institutions also are eligible to participate in this grant program. All participating schools must agree to serve free and reduced price meals to eligible children, and to operate the program on a nonprofit basis for all children regardless of race, sex, color, National origin, age, or disability.

Breakfast is served free to children who are determined by local school authorities to have household income levels at or below 130 percent of income eligibility guidelines adopted annually by the Secretary of Agriculture. Breakfast is served at a reduced price to children from households with incomes higher than 130 percent and at or below 185 percent of the income eligibility guidelines. The maximum reduced price charged for breakfast is 30 cents.

The rates of reimbursement are adjusted on an annual basis to reflect changes in the Food Away From Home series of the Consumer Price Index for all Urban Consumers. For the period July 1, 2004 through June 30, 2005, the rates of reimbursement ranged from 23 cents to 147 cents per breakfast served, depending on the income eligibility category of the child receiving the breakfast and the population level of poverty level students attending the school. These reimbursement amounts do not take into consideration the value of donated food commodities also distributed by the federal government for this program.

This program has no Maintenance of Effort or match requirements. All of these grant funds are distributed to the local entities providing the service.

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
School Breakfast 2009	10.553	US Department of Agriculture	N/A	9,037.7	0.0	0.0	

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percent of school nutrition program sponsors passing the coordinated review effort performance standards.	71	75	76
To provide federally funded cash assistance to operate non profit breakfast programs in schools and residential childcare institutions.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>School Breakfast 2010</b>	<b>10.553</b>	<b>US Department of Agriculture</b>	N/A	48,879.5	0.0	0.0	

The School Breakfast Program grant is a formula grant to assist States in providing a nutritious nonprofit breakfast service for school children. These grant funds are used to reimburse participating public and nonprofit private schools, of high school grade and under, for breakfasts served to eligible children that meet nutritional requirements prescribed by the Secretary of Agriculture. Public and nonprofit private residential child care institutions also are eligible to participate in this grant program. All participating schools must agree to serve free and reduced price meals to eligible children, and to operate the program on a nonprofit basis for all children regardless of race, sex, color, National origin, age, or disability.

Breakfast is served free to children who are determined by local school authorities to have household income levels at or below 130 percent of income eligibility guidelines adopted annually by the Secretary of Agriculture. Breakfast is served at a reduced price to children from households with incomes higher than 130 percent and at or below 185 percent of the income eligibility guidelines. The maximum reduced price charged for breakfast is 30 cents.

The rates of reimbursement are adjusted on an annual basis to reflect changes in the Food Away From Home series of the Consumer Price Index for all Urban Consumers. For the period July 1, 2004 through June 30, 2005, the rates of reimbursement ranged from 23 cents to 147 cents per breakfast served, depending on the income eligibility category of the child receiving the breakfast and the population level of poverty level students attending the school. These reimbursement amounts do not take into consideration the value of donated food commodities also distributed by the federal government for this program.

This program has no Maintenance of Effort or match requirements. All of these grant funds are distributed to the local entities providing the service.

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>School Breakfast 2010</b>	(Continued)		N/A				
<u>Performance Measures</u>			<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>		
Percent of school nutrition program sponsors passing the coordinated review effort performance standards.			71	75	76		
To provide federally funded cash assistance to operate non profit breakfast programs in schools and residential childcare institutions.							

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

**Agency: Department of Education**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>School Breakfast 2011</b>	<b>10.553</b>	<b>US Department of Agriculture</b>	N/A	0.0	48,207.2	48,207.2	

The School Breakfast Program grant is a formula grant to assist States in providing a nutritious nonprofit breakfast service for school children. These grant funds are used to reimburse participating public and nonprofit private schools, of high school grade and under, for breakfasts served to eligible children that meet nutritional requirements prescribed by the Secretary of Agriculture. Public and nonprofit private residential child care institutions also are eligible to participate in this grant program. All participating schools must agree to serve free and reduced price meals to eligible children, and to operate the program on a nonprofit basis for all children regardless of race, sex, color, National origin, age, or disability.

Breakfast is served free to children who are determined by local school authorities to have household income levels at or below 130 percent of income eligibility guidelines adopted annually by the Secretary of Agriculture. Breakfast is served at a reduced price to children from households with incomes higher than 130 percent and at or below 185 percent of the income eligibility guidelines. The maximum reduced price charged for breakfast is 30 cents.

The rates of reimbursement are adjusted on an annual basis to reflect changes in the Food Away From Home series of the Consumer Price Index for all Urban Consumers. For the period July 1, 2004 through June 30, 2005, the rates of reimbursement ranged from 23 cents to 147 cents per breakfast served, depending on the income eligibility category of the child receiving the breakfast and the population level of poverty level students attending the school. These reimbursement amounts do not take into consideration the value of donated food commodities also distributed by the federal government for this program.

This program has no Maintenance of Effort or match requirements. All of these grant funds are distributed to the local entities providing the service.

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)												
			Available	Received	Est. Rev.	Est. Rev.													
<b>School Breakfast 2011</b>	(Continued)		N/A																
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th style="text-align: center;"><u>FY 2010</u></th> <th style="text-align: center;"><u>FY 2011</u></th> <th style="text-align: center;"><u>FY 2012</u></th> </tr> </thead> <tbody> <tr> <td>Percent of school nutrition program sponsors passing the coordinated review effort performance standards.</td> <td style="text-align: center;">71</td> <td style="text-align: center;">75</td> <td style="text-align: center;">76</td> </tr> <tr> <td colspan="4">To provide federally funded cash assistance to operate non profit breakfast programs in schools and residential childcare institutions.</td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	Percent of school nutrition program sponsors passing the coordinated review effort performance standards.	71	75	76	To provide federally funded cash assistance to operate non profit breakfast programs in schools and residential childcare institutions.			
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>																
Percent of school nutrition program sponsors passing the coordinated review effort performance standards.	71	75	76																
To provide federally funded cash assistance to operate non profit breakfast programs in schools and residential childcare institutions.																			

<b>School Improvement Grants Recovery Act</b>	<b>84.388</b>	<b>US Department of Education</b>	N/A	59,166.5	0.0	0.0
---	---------------	-----------------------------------	-----	----------	-----	-----

To strengthen the capacity of States to carry out their program improvement responsibilities required under Sections 1116 and 1117 of Title I of the ESEA by (1) building State capacity to provide leadership in implementing effective school improvement strategies for local educational agencies (LEAs) and schools that have been identified for improvement, are in corrective action, and are in the restructuring process and (2) providing resources to LEAs to support school improvement activities, including the development and implementation of effective restructuring plans.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
# of visits to Year 2 "under-performing" schools	230	150	150
To provide technical assistance and training for schools to improve school effectiveness			
# of "failing" schools assisted by the State Intervention Unit	9	9	9
To provide technical assistance and training for schools to improve school effectiveness			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Special Education - Grants to States 2006-2008</b>	<b>84.027</b>	<b>US Department of Education</b>	N/A	0.0	184,138.7	190,901.4	<sup>3</sup>

The Special Education - Grants to States is a formula grant based on the grant amount received for FY 1999, the State's population of children age three years through 21 years, and the State's population of three year through 21 year old children living in poverty. The monies are for ensuring children with disabilities through 21 years of age have available to them a free appropriate public education that provides special education and related services designed to meet their unique needs and to prepare them for further education, employment, and independent living. The grant funds can be used for salaries of teachers and other personnel; contracted services for therapy and other professional services; educational materials; professional development activities; and education-related needs and services (such as special transportation or occupational therapy).

The grant monies are to be used to supplement rather than to supplant State or local funding. There is a Maintenance of Effort requirement for the local education agencies, which requires current year expenditures be no less than the amount in the preceding year. In addition, local education agencies must show they have spent a certain minimum amount for the education of its children with disabilities before using these federal grant monies. The minimum amount that must be spent for the education of children with disabilities is computed under a statutory formula based on prior year expenditures.

States may set aside some of the federal grant monies for State-level activities. The amount is capped at five percent. In general, federal funds allowed for the administration of State and local programs do not have to be matched with State or local dollars. However, in the event the five percent of federal dollars is more than what is required for the administrative costs, the use of those excess federal funds for other purposes specified in law would have to be matched dollar for dollar by State or local dollars.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
% of children with disabilities served by Early Intervention who entered preschool = < 36 months of age	98	99	99
To advocate and promote ideas and initiatives that will advance innovation and enhance resources for the education of students with disabilities			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>Special Education - Grants to States 2007-2009</b>	(Continued)		N/A				
<u>Performance Measures</u>			<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>		
% of children with disabilities served by Early Intervention who entered preschool = < 36 months of age			98	99	99		
To advocate and promote ideas and initiatives that will advance innovation and enhance resources for the education of students with disabilities							

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Special Education - Grants to States 2008-2010</b>	<b>84.027</b>	<b>US Department of Education</b>	N/A	187.7	0.0	0.0	

The Special Education - Grants to States is a formula grant based on the grant amount received for FY 1999, the State's population of children age three years through 21 years, and the State's population of three year through 21 year old children living in poverty. The monies are for ensuring children with disabilities through 21 years of age have available to them a free appropriate public education that provides special education and related services designed to meet their unique needs and to prepare them for further education, employment, and independent living. The grant funds can be used for salaries of teachers and other personnel; contracted services for therapy and other professional services; educational materials; professional development activities; and education-related needs and services (such as special transportation or occupational therapy).

The grant monies are to be used to supplement rather than to supplant State or local funding. There is a Maintenance of Effort requirement for the local education agencies, which requires current year expenditures be no less than the amount in the preceding year. In addition, local education agencies must show they have spent a certain minimum amount for the education of its children with disabilities before using these federal grant monies. The minimum amount that must be spent for the education of children with disabilities is computed under a statutory formula based on prior year expenditures.

States may set aside some of the federal grant monies for State-level activities. The amount is capped at five percent. In general, federal funds allowed for the administration of State and local programs do not have to be matched with State or local dollars. However, in the event the five percent of federal dollars is more than what is required for the administrative costs, the use of those excess federal funds for other purposes specified in law would have to be matched dollar for dollar by State or local dollars.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
% of children with disabilities served by Early Intervention who entered preschool = < 36 months of age	98	99	99
To advocate and promote ideas and initiatives that will advance innovation and enhance resources for the education of students with disabilities			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Special Education - Grants to States 2009-2011</b>							

(Continued)

N/A

The Special Education - Grants to States is a formula grant based on the grant amount received for FY 1999, the State's population of children age three years through 21 years, and the State's population of three year through 21 year old children living in poverty. The monies are for ensuring children with disabilities through 21 years of age have available to them a free appropriate public education that provides special education and related services designed to meet their unique needs and to prepare them for further education, employment, and independent living. The grant funds can be used for salaries of teachers and other personnel; contracted services for therapy and other professional services; educational materials; professional development activities; and education-related needs and services (such as special transportation or occupational therapy).

The grant monies are to be used to supplement rather than to supplant State or local funding. There is a Maintenance of Effort requirement for the local education agencies, which requires current year expenditures be no less than the amount in the preceding year. In addition, local education agencies must show they have spent a certain minimum amount for the education of its children with disabilities before using these federal grant monies. The minimum amount that must be spent for the education of children with disabilities is computed under a statutory formula based on prior year expenditures.

States may set aside some of the federal grant monies for State-level activities. The amount is capped at five percent. In general, federal funds allowed for the administration of State and local programs do not have to be matched with State or local dollars. However, in the event the five percent of federal dollars is more than what is required for the administrative costs, the use of those excess federal funds for other purposes specified in law would have to be matched dollar for dollar by State or local dollars.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
% of children with disabilities served by Early Intervention who entered preschool = < 36 months of age	98	99	99
To advocate and promote ideas and initiatives that will advance innovation and enhance resources for the education of students with disabilities			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Special Education - State Program Improvement Grants for Children with Disabilities 2007-2009</b>	<b>84.323</b>	<b>US Department of Education</b>	N/A	0.0	962.0	962.0	<sup>3</sup>

The Special Education - State Program Improvement Grants for Children with Disabilities is a competitive grant to assist State education agencies and its partners in reforming and improving its systems for providing education, early intervention, and transition services for children with disabilities. The grant also supports professional development training, technical assistance, and dissemination of knowledge about best practices to improve academic achievement for children with disabilities.

There is no Maintenance of Effort or match requirement for the federal funds.

The federal monies can be used for both State administration and assistance to locals for their costs.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Average rating by special education director of ESS professional development opportunities on a 1- 5 scale	4.5	4.7	4.7
To provide technical assistance, training, and professional development to improve the effectiveness of education to students with disabilities.			

<b>Special Education - State Program Improvement Grants for Children with Disabilities 2008-2012</b>	<b>84.323</b>	<b>US Department of Education</b>	N/A	0.0	0.0	0.0
--	---------------	-----------------------------------	-----	-----	-----	-----

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Average rating by special education director of ESS professional development opportunities on a 1- 5 scale	4.5	4.7	4.7
To provide technical assistance, training, and professional development to improve the effectiveness of education to students with disabilities.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Special Education - State Program Improvement Grants for Children with Disabilities 2009-2012</b>	<b>84.323</b>	<b>US Department of Education</b>	N/A	8.0	0.0	0.0	

The Special Education - State Program Improvement Grants for Children with Disabilities is a competitive grant to assist State education agencies and its partners in reforming and improving its systems for providing education, early intervention, and transition services for children with disabilities. The grant also supports professional development training, technical assistance, and dissemination of knowledge about best practices to improve academic achievement for children with disabilities.

There is no Maintenance of Effort or match requirement for the federal funds.

The federal monies can be used for both State administration and assistance to locals for their costs.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Average rating by special education director of ESS professional development opportunities on a 1- 5 scale	4.5	4.7	4.7
To provide technical assistance, training, and professional development to improve the effectiveness of education to students with disabilities.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Special Education - State Program Improvement Grants for Children with Disabilities 2010-2012</b>	<b>84.323</b>	<b>US Department of Education</b>	N/A	962.0	0.0	0.0	

The Special Education - State Program Improvement Grants for Children with Disabilities is a competitive grant to assist State education agencies and its partners in reforming and improving its systems for providing education, early intervention, and transition services for children with disabilities. The grant also supports professional development training, technical assistance, and dissemination of knowledge about best practices to improve academic achievement for children with disabilities.

There is no Maintenance of Effort or match requirement for the federal funds.

The federal monies can be used for both State administration and assistance to locals for their costs.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Average rating by special education director of ESS professional development opportunities on a 1- 5 scale	4.5	4.7	4.7
To provide technical assistance, training, and professional development to improve the effectiveness of education to students with disabilities..			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

**Agency: Department of Education**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>Special Milk 2008</b>	<b>10.556</b>	<b>US Department of Agriculture</b>	N/A	0.0	250.7	250.7	

The Special Milk Program for Children grant is a formula grant to provide subsidies to schools and institutions to encourage the consumption of fluid milk by the children served. Schools and institutions are eligible for this subsidy only if they do not participate in a meal service program authorized under the National School Lunch Act or the Child Nutrition Act of 1966.

The grant monies are for children served by eligible public and private nonprofit schools of high school grade and under, public and private nonprofit nursery schools, child-care centers, settlement houses, summer camps, and similar nonprofit institutions devoted to the care and training of children, except Job Corps Centers. The federal Child Nutrition Act was amended in 1986 to expand eligibility in the program to include children in split session kindergarten and pre-kindergarten programs in nonprofit schools and institutions when the children have no access to the federal meal service program operating in schools the children attend. All schools and child care institutions which participate must agree to operate the program on a nonprofit basis for all children without regard to race, sex, color, National origin, age or disability.

The grant monies are disbursed to States on the basis of the number of half pints of milk served to non-needy children, using a reimbursement rate specified by law. Milk served free to eligible needy children is reimbursed at the average cost of a half pint of milk. This rate is adjusted each school year to correspond to the change in the Producer Price Index for Fluid Milk Products published by the Bureau of Labor Statistics.

There is no Maintenance of Effort or match requirement for the federal funds. However, the cost of milk in excess of the federal reimbursement rates must be borne by sources within the States.

All of these federal grant funds are distributed to the local entities providing the service.

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>Special Milk 2008</b>	(Continued)		N/A				
<u>Performance Measures</u>			<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>		
Percent of sponsors planning menus which meet the revised nutrition standards during annual school meals initiative reviews			67	68	69		
To provide subsidies to schools and institutions to encourage the consumption of fluid milk by children.							

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

**Agency: Department of Education**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>FY 2010 Amount</b>		<b>FY 2011</b>	<b>FY 2012</b>	<b>Footnote(s)</b>
			<b>Available</b>	<b>Received</b>	<b>Est. Rev.</b>	<b>Est. Rev.</b>	
<b>Special Milk 2009</b>	<b>10.556</b>	<b>US Department of Agriculture</b>	N/A	(171.4)	0.0	0.0	

The Special Milk Program for Children grant is a formula grant to provide subsidies to schools and institutions to encourage the consumption of fluid milk by the children served. Schools and institutions are eligible for this subsidy only if they do not participate in a meal service program authorized under the National School Lunch Act or the Child Nutrition Act of 1966.

The grant monies are for children served by eligible public and private nonprofit schools of high school grade and under, public and private nonprofit nursery schools, child-care centers, settlement houses, summer camps, and similar nonprofit institutions devoted to the care and training of children, except Job Corps Centers. The federal Child Nutrition Act was amended in 1986 to expand eligibility in the program to include children in split session kindergarten and pre-kindergarten programs in nonprofit schools and institutions when the children have no access to the federal meal service program operating in schools the children attend. All schools and child care institutions which participate must agree to operate the program on a nonprofit basis for all children without regard to race, sex, color, National origin, age or disability.

The grant monies are disbursed to States on the basis of the number of half pints of milk served to non-needy children, using a reimbursement rate specified by law. Milk served free to eligible needy children is reimbursed at the average cost of a half pint of milk. This rate is adjusted each school year to correspond to the change in the Producer Price Index for Fluid Milk Products published by the Bureau of Labor Statistics.

There is no Maintenance of Effort or match requirement for the federal funds. However, the cost of milk in excess of the federal reimbursement rates must be borne by sources within the States.

All of these federal grant funds are distributed to the local entities providing the service.

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Special Milk 2009</b>	(Continued)		N/A				

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percent of sponsors planning menus which meet the revised nutrition standards during annual school meals initiative reviews	67	68	69
To provide subsidies to schools and institutions to encourage the consumption of fluid milk by children.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

**Agency: Department of Education**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>FY 2010 Amount</b>		<b>FY 2011</b>	<b>FY 2012</b>	<b>Footnote(s)</b>
			<b>Available</b>	<b>Received</b>	<b>Est. Rev.</b>	<b>Est. Rev.</b>	
<b>Special Milk 2010</b>	<b>10.556</b>	<b>US Department of Agriculture</b>	N/A	250.7	0.0	0.0	<sup>3</sup>

The Special Milk Program for Children grant is a formula grant to provide subsidies to schools and institutions to encourage the consumption of fluid milk by the children served. Schools and institutions are eligible for this subsidy only if they do not participate in a meal service program authorized under the National School Lunch Act or the Child Nutrition Act of 1966.

The grant monies are for children served by eligible public and private nonprofit schools of high school grade and under, public and private nonprofit nursery schools, child-care centers, settlement houses, summer camps, and similar nonprofit institutions devoted to the care and training of children, except Job Corps Centers. The federal Child Nutrition Act was amended in 1986 to expand eligibility in the program to include children in split session kindergarten and pre-kindergarten programs in nonprofit schools and institutions when the children have no access to the federal meal service program operating in schools the children attend. All schools and child care institutions which participate must agree to operate the program on a nonprofit basis for all children without regard to race, sex, color, National origin, age or disability.

The grant monies are disbursed to States on the basis of the number of half pints of milk served to non-needy children, using a reimbursement rate specified by law. Milk served free to eligible needy children is reimbursed at the average cost of a half pint of milk. This rate is adjusted each school year to correspond to the change in the Producer Price Index for Fluid Milk Products published by the Bureau of Labor Statistics.

There is no Maintenance of Effort or match requirement for the federal funds. However, the cost of milk in excess of the federal reimbursement rates must be borne by sources within the States.

All of these federal grant funds are distributed to the local entities providing the service.

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>Special Milk 2010</b>	(Continued)		N/A				
<u>Performance Measures</u>			<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>		
Percent of sponsors planning menus which meet the revised nutrition standards during annual school meals initiative reviews			67	68	69		
To provide subsidies to schools and institutions to encourage the consumption of fluid milk by children.							

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
State Administrative Expenses (SAE) for Child Nutrition 2008	10.560	US Department of Agriculture	N/A	0.0	4,068.9	4,068.9	

The State Administrative Expenses for Child Nutrition grant is a formula grant to assist States in providing for its administrative expenses in supervising and giving technical assistance to local schools, school districts and institutions in their conduct of Child Nutrition Programs. These State Administrative Expense (SAE) funds must be used for purposes specified in federal law, consistent with the cost principles and constraints on allowable and unallowable costs, and indirect cost rates as prescribed in Office of Management and Budget Circular No. A-87. These SAE funds may be used, under certain conditions, for the procurement of supplies, equipment, and services.

For each fiscal year 2005 through 2007, each State receives not less than the initial allocation made to the State in Federal Fiscal Year 2004. For the National School Lunch Program, the School Breakfast Program, and the Special Milk Program, funds are allocated on the basis of an amount equal to one percent of the total funds used in the State for these programs during the second preceding year. No State receives less than \$200,000 or the amount it received in Federal Fiscal Year 1981, whichever is larger. In addition, the Secretary has discretionary authority to provide funds to States for program improvement.

There is no match requirement for these funds. However, there is a Maintenance of Effort (MOE) requirement. Any reduction of funds from State sources below the Federal Fiscal Year 1977 level will result in a withdrawal of the federal funds under this grant. As a result, General Fund monies are used for MOE.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percent of school nutrition program sponsors passing the coordinated review effort performance standards.	71	75	76
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>State Administrative Expenses (SAE) for Child Nutrition 2009</b>	<b>10.560</b>	<b>US Department of Agriculture</b>	N/A	0.0	0.0	0.0	

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percent of school nutrition program sponsors passing the coordinated review effort performance standards.	71	75	76
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
State Administrative Expenses (SAE) for Child Nutrition 2010	10.560	US Department of Agriculture	N/A	4,069.0	0.0	0.0	

The State Administrative Expenses for Child Nutrition grant is a formula grant to assist States in providing for its administrative expenses in supervising and giving technical assistance to local schools, school districts and institutions in their conduct of Child Nutrition Programs. These State Administrative Expense (SAE) funds must be used for purposes specified in federal law, consistent with the cost principles and constraints on allowable and unallowable costs, and indirect cost rates as prescribed in Office of Management and Budget Circular No. A-87. These SAE funds may be used, under certain conditions, for the procurement of supplies, equipment, and services.

For each fiscal year 2005 through 2007, each State receives not less than the initial allocation made to the State in Federal Fiscal Year 2004. For the National School Lunch Program, the School Breakfast Program, and the Special Milk Program, funds are allocated on the basis of an amount equal to one percent of the total funds used in the State for these programs during the second preceding year. No State receives less than \$200,000 or the amount it received in Federal Fiscal Year 1981, whichever is larger. In addition, the Secretary has discretionary authority to provide funds to States for program improvement.

There is no match requirement for these funds. However, there is a Maintenance of Effort (MOE) requirement. Any reduction of funds from State sources below the Federal Fiscal Year 1977 level will result in a withdrawal of the federal funds under this grant. As a result, General Fund monies are used for MOE.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percent of school nutrition program sponsors passing the coordinated review effort performance standards.	71	75	76
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>State Fiscal Stabilization Fund Distribution</b>	<b>84.394</b>	<b>Governor's Office</b>	N/A	520,692.1	77,381.8	0.0	

Pursuant to the American Recovery and Reinvestment Act (ARRA) the U.S. Department of Education allocated \$1.017 billion in SFSF monies to Arizona.

Funds available in FY 09, 10, & 11 to offset education cuts to K-12 and higher education as well as encourage progress along four reform criteria as stipulated in ARRA.

Reform criteria includes the following:

- Develop rigorous college and career-ready standards and assessments
- Establish Pre-K through college data systems to track and foster performance and improvement
- Improve teacher effectiveness and the equitable distribution of qualified teachers
- Provide intensive support and interventions to the lowest performing schools

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
To support and restore funding for elementary, secondary, and postsecondary education and, as applicable, early childhood education programs and services in States and local educational agencies.	Yes	Yes	NA
Was funding provided to LEAs to restore funding?			

<b>Statewide Longitudinal Data Systems 2008-2010</b>	<b>84.372</b>	<b>US Department of Education</b>	N/A	0.0	0.0	0.0
--	---------------	-----------------------------------	-----	-----	-----	-----

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
To efficiently and accurately manage, analyze, disaggregate, and use individual student data.	65	90	90
Percentage of enterprise data integrated into Data Warehouse.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Summer Food Service - Administration 2008</b>	<b>10.559</b>	<b>US Department of Agriculture</b>	N/A	0.0	142.9	142.9	

This is the portion of Summer Food Service Program grant allocated to pay State agencies for State administrative expenses related to employing personnel, including travel and related expenses. The grant monies also are for supervising and providing technical assistance to service institutions operating the program.

There is no Maintenance of Effort or match requirement for these federal funds.

See the Summer Food Service - Meals program for more details about this federal grant.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percent of sponsors planning menus which meet the revised nutrition standards during annual school meals initiative reviews	67	68	69
To conduct nonprofit food service programs for low-income children during the summer months and at other approved times, when schools are out of session or are closed for vacation.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
Summer Food Service - Administration 2009	10.559	US Department of Agriculture	N/A	8.2	0.0	0.0	<sup>5</sup>

This is the portion of Summer Food Service Program grant allocated to pay State agencies for State administrative expenses related to employing personnel, including travel and related expenses. The grant monies also are for supervising and providing technical assistance to service institutions operating the program.

There is no Maintenance of Effort or match requirement for these federal funds.

See the Summer Food Service - Meals program for more details about this federal grant.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percent of sponsors planning menus which meet the revised nutrition standards during annual school meals initiative reviews	67	68	69
To conduct nonprofit food service programs for low-income children during the summer months and at other approved times, when schools are out of session or are closed for vacation.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
Summer Food Service - Administration 2010	10.559	US Department of Agriculture	N/A	142.9	0.0	0.0	

This is the portion of Summer Food Service Program grant allocated to pay State agencies for State administrative expenses related to employing personnel, including travel and related expenses. The grant monies also are for supervising and providing technical assistance to service institutions operating the program.

There is no Maintenance of Effort or match requirement for these federal funds.

See the Summer Food Service - Meals program for more details about this federal grant.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percent of sponsors planning menus which meet the revised nutrition standards during annual school meals initiative reviews	67	68	69
To conduct nonprofit food service programs for low-income children during the summer months and at other approved times, when schools are out of session or are closed for vacation.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Summer Food Service - Meals 2008</b>	<b>10.559</b>	<b>US Department of Agriculture</b>	N/A	0.0	2,714.5	2,714.5	

The Summer Food Service grant is a formula grant to assist States, through grants-in-aid and other means, to conduct nonprofit food service programs for low-income children during the summer months and at other approved times, when schools are out of session or are closed for vacation. The grant monies are for disbursing to eligible service institutions (sponsors) which provide free meals to children in areas where at least 50 percent of the children meet the income eligibility criteria in the federal National School Lunch Program Act for free and reduced price lunches. Any service institution that conducts a regularly scheduled program for children from areas in which poor economic conditions exist is eligible to participate in the program.

Meals may be served to children age 18 years and younger, and to individuals over 18 years of age who participate in State approved school programs for persons with disabilities. The grant program generally operates during the months of May through September at site locations where regularly scheduled food services are provided for children. Sites also may participate in the program from September through May if the school is closed because of an emergency situation. Service institutions operating food programs for children on school vacation under a continuous year-round calendar may apply for participation in other months.

The grant monies are disbursed on a per meal reimbursement basis with rates adjusted annually on January 1, to reflect changes in the Food Away from Home series of the Consumer Price Index for All Urban Consumers. The service institutions received reimbursement either for actual costs or for one meal and one snack or two meals per child each day. Camps and sites primarily serving children of migrant workers may be approved to serve up to three reimbursable meals each day. Meals must meet minimum requirements of the United States Department of Agriculture.

This program has no Maintenance of Effort or match requirement. All of these grant funds are distributed to the local entities providing the service.

See the Summer Food Service – Admin Program for more details about this federal grant.

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Summer Food Service - Meals 2008</b>							
	(Continued)						

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percent of sponsors planning menus which meet the revised nutrition standards during annual school meals initiative reviews	67	68	69
To conduct nonprofit food service programs for low-income children during the summer months and at other approved times, when schools are out of session or are closed for vacation.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

**Agency: Department of Education**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>Summer Food Service - Meals 2009</b>	<b>10.559</b>	<b>US Department of Agriculture</b>	N/A	2,877.9	0.0	0.0	

The Summer Food Service grant is a formula grant to assist States, through grants-in-aid and other means, to conduct nonprofit food service programs for low-income children during the summer months and at other approved times, when schools are out of session or are closed for vacation. The grant monies are for disbursing to eligible service institutions (sponsors) which provide free meals to children in areas where at least 50 percent of the children meet the income eligibility criteria in the federal National School Lunch Program Act for free and reduced price lunches. Any service institution that conducts a regularly scheduled program for children from areas in which poor economic conditions exist is eligible to participate in the program.

Meals may be served to children age 18 years and younger, and to individuals over 18 years of age who participate in State approved school programs for persons with disabilities. The grant program generally operates during the months of May through September at site locations where regularly scheduled food services are provided for children. Sites also may participate in the program from September through May if the school is closed because of an emergency situation. Service institutions operating food programs for children on school vacation under a continuous year-round calendar may apply for participation in other months.

The grant monies are disbursed on a per meal reimbursement basis with rates adjusted annually on January 1, to reflect changes in the Food Away from Home series of the Consumer Price Index for All Urban Consumers. The service institutions received reimbursement either for actual costs or for one meal and one snack or two meals per child each day. Camps and sites primarily serving children of migrant workers may be approved to serve up to three reimbursable meals each day. Meals must meet minimum requirements of the United States Department of Agriculture.

This program has no Maintenance of Effort or match requirement. All of these grant funds are distributed to the local entities providing the service.

See the Summer Food Service – Admin Program for more details about this federal grant.

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Summer Food Service - Meals 2009</b>			N/A				

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percent of sponsors planning menus which meet the revised nutrition standards during annual school meals initiative reviews	67	68	69
To conduct nonprofit food service programs for low-income children during the summer months and at other approved times, when schools are out of session or are closed for vacation.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

**Agency: Department of Education**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>FY 2010 Amount</b>		<b>FY 2011</b>	<b>FY 2012</b>	<b>Footnote(s)</b>
			<b>Available</b>	<b>Received</b>	<b>Est. Rev.</b>	<b>Est. Rev.</b>	
<b>Summer Food Service - Meals 2010</b>	<b>10.559</b>	<b>US Department of Agriculture</b>	N/A	2,714.6	0.0	0.0	<sup>3</sup>

The Summer Food Service grant is a formula grant to assist States, through grants-in-aid and other means, to conduct nonprofit food service programs for low-income children during the summer months and at other approved times, when schools are out of session or are closed for vacation. The grant monies are for disbursing to eligible service institutions (sponsors) which provide free meals to children in areas where at least 50 percent of the children meet the income eligibility criteria in the federal National School Lunch Program Act for free and reduced price lunches. Any service institution that conducts a regularly scheduled program for children from areas in which poor economic conditions exist is eligible to participate in the program.

Meals may be served to children age 18 years and younger, and to individuals over 18 years of age who participate in State approved school programs for persons with disabilities. The grant program generally operates during the months of May through September at site locations where regularly scheduled food services are provided for children. Sites also may participate in the program from September through May if the school is closed because of an emergency situation. Service institutions operating food programs for children on school vacation under a continuous year-round calendar may apply for participation in other months.

The grant monies are disbursed on a per meal reimbursement basis with rates adjusted annually on January 1, to reflect changes in the Food Away from Home series of the Consumer Price Index for All Urban Consumers. The service institutions received reimbursement either for actual costs or for one meal and one snack or two meals per child each day. Camps and sites primarily serving children of migrant workers may be approved to serve up to three reimbursable meals each day. Meals must meet minimum requirements of the United States Department of Agriculture.

This program has no Maintenance of Effort or match requirement. All of these grant funds are distributed to the local entities providing the service.

See the Summer Food Service – Admin Program for more details about this federal grant.

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)												
			Available	Received	Est. Rev.	Est. Rev.													
<b>Summer Food Service - Meals 2010</b>			N/A																
(Continued)																			
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th style="text-align: center;"><u>FY 2010</u></th> <th style="text-align: center;"><u>FY 2011</u></th> <th style="text-align: center;"><u>FY 2012</u></th> </tr> </thead> <tbody> <tr> <td>Percent of sponsors planning menus which meet the revised nutrition standards during annual school meals initiative reviews</td> <td style="text-align: center;">67</td> <td style="text-align: center;">68</td> <td style="text-align: center;">69</td> </tr> <tr> <td colspan="4">To conduct nonprofit food service programs for low-income children during the summer months and at other approved times, when schools are out of session or are closed for vacation.</td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	Percent of sponsors planning menus which meet the revised nutrition standards during annual school meals initiative reviews	67	68	69	To conduct nonprofit food service programs for low-income children during the summer months and at other approved times, when schools are out of session or are closed for vacation.			
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>																
Percent of sponsors planning menus which meet the revised nutrition standards during annual school meals initiative reviews	67	68	69																
To conduct nonprofit food service programs for low-income children during the summer months and at other approved times, when schools are out of session or are closed for vacation.																			
<b>Summer Food Service - Sponsor Administration 2008</b>	<b>10.559</b>	<b>US Department of Agriculture</b>	N/A	0.0	272.6	272.6													

This is the portion of Summer Food Service Program grant allocated to subsidize local sponsors for their costs in administrating the program. The local sponsors receive the grant monies on a reimbursement basis.

There is no Maintenance of Effort or match requirement for these federal funds. All of these grant funds are distributed to the local day care entities for their costs.

See the Summer Food Service - Meals program for more details about this federal grant.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percent of sponsors planning menus which meet the revised nutrition standards during annual school meals initiative reviews	67	68	69
To conduct nonprofit food service programs for low-income children during the summer months and at other approved times, when schools are out of session or are closed for vacation.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
Summer Food Service - Sponsor Administration 2009	10.559	US Department of Agriculture	N/A	283.8	0.0	0.0	<sup>3</sup>

This is the portion of Summer Food Service Program grant allocated to subsidize local sponsors for their costs in administrating the program. The local sponsors receive the grant monies on a reimbursement basis.

There is no Maintenance of Effort or match requirement for these federal funds. All of these grant funds are distributed to the local day care entities for their costs.

See the Summer Food Service - Meals program for more details about this federal grant.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percent of sponsors planning menus which meet the revised nutrition standards during annual school meals initiative reviews	67	68	69
To conduct nonprofit food service programs for low-income children during the summer months and at other approved times, when schools are out of session or are closed for vacation.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

**Agency: Department of Education**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>Summer Food Service - Sponsor Administration 2010</b>	<b>10.559</b>	<b>US Department of Agriculture</b>	N/A	272.6	0.0	0.0	

This is the portion of Summer Food Service Program grant allocated to subsidize local sponsors for their costs in administrating the program. The local sponsors receive the grant monies on a reimbursement basis.

There is no Maintenance of Effort or match requirement for these federal funds. All of these grant funds are distributed to the local day care entities for their costs.

See the Summer Food Service - Meals program for more details about this federal grant.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percent of sponsors planning menus which meet the revised nutrition standards during annual school meals initiative reviews	67	68	69
To conduct nonprofit food service programs for low-income children during the summer months and at other approved times, when schools are out of session or are closed for vacation.			

<b>Team Nutrition Training Grants</b>	<b>10.574</b>	<b>US Department of Agriculture</b>	N/A	(31.4)	0.0	0.0	
---------------------------------------	---------------	-------------------------------------	-----	--------	-----	-----	--

Team Nutrition (TN) Training Grants for Healthy School Meals have been identified in USDA's National Strategic Plan for Training and Technical Assistance as one of the anchor delivery systems for supporting the implementation of USDA's nutrition requirements and the Dietary Guidelines for Americans in school meals. TN Training Grants offer funding to State agencies to establish or enhance sustainable infrastructures for implementing TN.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
To conduct five follow-up visits to each of the ten Head Start sites.	n/a	n/a	n/a

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

**Agency: Department of Education**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>FY 2010 Amount</b>		<b>FY 2011</b>	<b>FY 2012</b>	<b>Footnote(s)</b>
			<b>Available</b>	<b>Received</b>	<b>Est. Rev.</b>	<b>Est. Rev.</b>	
<b>Tech-Prep Education (Vocational Education) 2006-2008</b>	<b>84.243</b>	<b>US Department of Education</b>	N/A	0.0	1,880.3	1,880.3	<sup>3</sup>

The Tech-Prep Education grant is a formula grant that uses the State's population of different age categories in the prior year to apply statutory established percentages for distributing the funds. The grant funds are for developing and operating Tech-Prep education programs that consist of a planned sequence of study in a technical field beginning as early as the ninth year of school. The educational study extends through two years of postsecondary occupational education or an apprenticeship program of at least two years following the secondary school of study. The students receive an associate degree or a two-year certificate upon completing the study.

The grant monies go to States for awarding grants to the consortia of local education agencies and postsecondary education institutions that provide the services. Approved Tech-Prep programs must have seven elements: (1) an articulation agreement between secondary and postsecondary consortium participants; (2) a two-plus-two or a four-plus-two (only four-or six-year programs are authorized) design with a common core of proficiency in math, science, communication, and technology; (3) a specifically developed Tech-Prep curriculum; (4) joint in-service training of secondary and postsecondary teachers to implement the Tech-Prep curriculum effectively; (5) training of counselors to recruit students and to ensure program completion and appropriate employment; (6) equal access for special populations to the full range of Tech-Prep programs; and (7) preparatory services such as recruitment, career and personal counseling, and occupational assessment.

The grant monies are to be used to supplement rather than to supplant State or local funding. There is a Maintenance of Effort provision that requires non-federal expenditures meet or exceed prior year expenditures. There is no match requirement for the funds.

A State may elect to reserve a portion of the State's grant allocation for reasonable and necessary State administration costs, including supervision and technical assistance to eligible consortia. The amount is not set by law, but generally reasonable and necessary administrative expenses would not exceed five percent of the Tech-Prep grant. Any expenditure for State leadership activities such as curriculum development activities, professional development, or research activities is expressly prohibited under this grant. A State must fund administrative costs, from nonfederal sources, at the same or higher level each

**State of Arizona**  
**Federal Operating Budget Detail**  
**(Dollars in Thousands)**

Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>																								
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>																									
<b>Tech-Prep Education (Vocational Education) 2006-2008</b>	<b>(Continued)</b>		N/A																												
<p>year unless the federal government makes less money available for administrative costs then the State can reduce its portion of administrative cost by the same percentage.</p>																															
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;"><u>Performance Measures</u></td> <td style="width: 10%;"></td> <td style="width: 10%; text-align: center;"><u>FY 2010</u></td> <td style="width: 10%; text-align: center;"><u>FY 2011</u></td> <td style="width: 10%; text-align: center;"><u>FY 2012</u></td> <td colspan="3"></td> </tr> <tr> <td># of Career and Technical Education programs receiving incentives and recognitions for exemplary and promising practices</td> <td></td> <td style="text-align: center;">6</td> <td style="text-align: center;">12</td> <td style="text-align: center;">13</td> <td colspan="3"></td> </tr> <tr> <td colspan="8">To advocate and promote ideas and initiatives that will advance innovation and enhance resources for career and technical training.</td> </tr> </table>								<u>Performance Measures</u>		<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>				# of Career and Technical Education programs receiving incentives and recognitions for exemplary and promising practices		6	12	13				To advocate and promote ideas and initiatives that will advance innovation and enhance resources for career and technical training.							
<u>Performance Measures</u>		<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>																											
# of Career and Technical Education programs receiving incentives and recognitions for exemplary and promising practices		6	12	13																											
To advocate and promote ideas and initiatives that will advance innovation and enhance resources for career and technical training.																															
<b>Tech-Prep Education (Vocational Education) 2007-2009</b>	<b>84.243</b>	<b>US Department of Education</b>	N/A	0.0	0.0	0.0																									
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;"><u>Performance Measures</u></td> <td style="width: 10%;"></td> <td style="width: 10%; text-align: center;"><u>FY 2010</u></td> <td style="width: 10%; text-align: center;"><u>FY 2011</u></td> <td style="width: 10%; text-align: center;"><u>FY 2012</u></td> <td colspan="3"></td> </tr> <tr> <td># of Career and Technical Education programs receiving incentives and recognitions for exemplary and promising practices</td> <td></td> <td style="text-align: center;">6</td> <td style="text-align: center;">12</td> <td style="text-align: center;">13</td> <td colspan="3"></td> </tr> <tr> <td colspan="8">To advocate and promote ideas and initiatives that will advance innovation and enhance resources for career and technical training.</td> </tr> </table>								<u>Performance Measures</u>		<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>				# of Career and Technical Education programs receiving incentives and recognitions for exemplary and promising practices		6	12	13				To advocate and promote ideas and initiatives that will advance innovation and enhance resources for career and technical training.							
<u>Performance Measures</u>		<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>																											
# of Career and Technical Education programs receiving incentives and recognitions for exemplary and promising practices		6	12	13																											
To advocate and promote ideas and initiatives that will advance innovation and enhance resources for career and technical training.																															

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

**Agency: Department of Education**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>FY 2010 Amount</b>		<b>FY 2011</b>	<b>FY 2012</b>	<b>Footnote(s)</b>
			<b>Available</b>	<b>Received</b>	<b>Est. Rev.</b>	<b>Est. Rev.</b>	
<b>Tech-Prep Education (Vocational Education) 2008-2010</b>	<b>84.243</b>	<b>US Department of Education</b>	N/A	0.2	0.0	0.0	

The Tech-Prep Education grant is a formula grant that uses the State's population of different age categories in the prior year to apply statutory established percentages for distributing the funds. The grant funds are for developing and operating Tech-Prep education programs that consist of a planned sequence of study in a technical field beginning as early as the ninth year of school. The educational study extends through two years of postsecondary occupational education or an apprenticeship program of at least two years following the secondary school of study. The students receive an associate degree or a two-year certificate upon completing the study.

The grant monies go to States for awarding grants to the consortia of local education agencies and postsecondary education institutions that provide the services. Approved Tech-Prep programs must have seven elements: (1) an articulation agreement between secondary and postsecondary consortium participants; (2) a two-plus-two or a four-plus-two (only four-or six-year programs are authorized) design with a common core of proficiency in math, science, communication, and technology; (3) a specifically developed Tech-Prep curriculum; (4) joint in-service training of secondary and postsecondary teachers to implement the Tech-Prep curriculum effectively; (5) training of counselors to recruit students and to ensure program completion and appropriate employment; (6) equal access for special populations to the full range of Tech-Prep programs; and (7) preparatory services such as recruitment, career and personal counseling, and occupational assessment.

The grant monies are to be used to supplement rather than to supplant State or local funding. There is a Maintenance of Effort provision that requires non-federal expenditures meet or exceed prior year expenditures. There is no match requirement for the funds.

A State may elect to reserve a portion of the State's grant allocation for reasonable and necessary State administration costs, including supervision and technical assistance to eligible consortia. The amount is not set by law, but generally reasonable and necessary administrative expenses would not exceed five percent of the Tech-Prep grant. Any expenditure for State leadership activities such as curriculum development activities, professional development, or research activities is expressly prohibited under this grant. A State must fund administrative costs, from nonfederal sources, at the same or higher level each

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Tech-Prep Education (Vocational Education) 2008-2010</b>							

(Continued)

N/A

year unless the federal government makes less money available for administrative costs then the State can reduce its portion of administrative cost by the same percentage.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
# of Career and Technical Education programs receiving incentives and recognitions for exemplary and promising practices	6	12	13
To advocate and promote ideas and initiatives that will advance innovation and enhance resources for career and technical training.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

**Agency: Department of Education**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>FY 2010 Amount</b>		<b>FY 2011</b>	<b>FY 2012</b>	<b>Footnote(s)</b>
			<b>Available</b>	<b>Received</b>	<b>Est. Rev.</b>	<b>Est. Rev.</b>	
<b>Tech-Prep Education (Vocational Education) 2009-2011</b>	<b>84.243</b>	<b>US Department of Education</b>	N/A	1,880.3	0.0	0.0	

The Tech-Prep Education grant is a formula grant that uses the State's population of different age categories in the prior year to apply statutory established percentages for distributing the funds. The grant funds are for developing and operating Tech-Prep education programs that consist of a planned sequence of study in a technical field beginning as early as the ninth year of school. The educational study extends through two years of postsecondary occupational education or an apprenticeship program of at least two years following the secondary school of study. The students receive an associate degree or a two-year certificate upon completing the study.

The grant monies go to States for awarding grants to the consortia of local education agencies and postsecondary education institutions that provide the services. Approved Tech-Prep programs must have seven elements: (1) an articulation agreement between secondary and postsecondary consortium participants; (2) a two-plus-two or a four-plus-two (only four-or six-year programs are authorized) design with a common core of proficiency in math, science, communication, and technology; (3) a specifically developed Tech-Prep curriculum; (4) joint in-service training of secondary and postsecondary teachers to implement the Tech-Prep curriculum effectively; (5) training of counselors to recruit students and to ensure program completion and appropriate employment; (6) equal access for special populations to the full range of Tech-Prep programs; and (7) preparatory services such as recruitment, career and personal counseling, and occupational assessment.

The grant monies are to be used to supplement rather than to supplant State or local funding. There is a Maintenance of Effort provision that requires non-federal expenditures meet or exceed prior year expenditures. There is no match requirement for the funds.

A State may elect to reserve a portion of the State's grant allocation for reasonable and necessary State administration costs, including supervision and technical assistance to eligible consortia. The amount is not set by law, but generally reasonable and necessary administrative expenses would not exceed five percent of the Tech-Prep grant. Any expenditure for State leadership activities such as curriculum development activities, professional development, or research activities is expressly prohibited under this grant. A State must fund administrative costs, from nonfederal sources, at the same or higher level each

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012												
			Available	Received	Est. Rev.	Est. Rev.	Footnote(s)											
<b>Tech-Prep Education (Vocational Education) 2009-2011</b>																		
	(Continued)		N/A															
<p>year unless the federal government makes less money available for administrative costs then the State can reduce its portion of administrative cost by the same percentage.</p>																		
<table border="1"> <thead> <tr> <th><u>Performance Measures</u></th> <th><u>FY 2010</u></th> <th><u>FY 2011</u></th> <th><u>FY 2012</u></th> </tr> </thead> <tbody> <tr> <td># of Career and Technical Education programs receiving incentives and recognitions for exemplary and promising practices</td> <td>6</td> <td>12</td> <td>13</td> </tr> <tr> <td colspan="4">To advocate and promote ideas and initiatives that will advance innovation and enhance resources for career and technical training.</td> </tr> </tbody> </table>							<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	# of Career and Technical Education programs receiving incentives and recognitions for exemplary and promising practices	6	12	13	To advocate and promote ideas and initiatives that will advance innovation and enhance resources for career and technical training.			
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>															
# of Career and Technical Education programs receiving incentives and recognitions for exemplary and promising practices	6	12	13															
To advocate and promote ideas and initiatives that will advance innovation and enhance resources for career and technical training.																		
<b>Title I Grants to Local Educational Agencies Recovery Act</b>	<b>84.389</b>	<b>US Department of Education</b>	N/A	195,087.3	0.0	0.0												

To help local educational agencies (LEAs) and schools improve the teaching and learning of children failing, or most at-risk of failing, to meet challenging State academic achievement standards.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
To provide technical assistance, training, and professional development to improve Title 1 school efforts.	88	88	89
Percent of school districts that 88 participate in Title 1 professional development activities for No Child Left Behind Consolidated Programs			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

**Agency: Department of Education**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>FY 2010 Amount</b>		<b>FY 2011</b>	<b>FY 2012</b>	<b>Footnote(s)</b>
			<b>Available</b>	<b>Received</b>	<b>Est. Rev.</b>	<b>Est. Rev.</b>	
<b>Title I, Part A - Improving Basic Programs 2006-2008</b>	<b>84.010</b>	<b>US Department of Education</b>	N/A	0.0	304,698.8	301,698.8	<sup>3</sup>

The Title 1, Part A - Improving Basic Programs grant is a formula grant for local education agencies (LEAs) and schools with high numbers or high percentages of poor children. The purpose of the grant is to improve learning for students failing or most-at-risk of failing through additional academic support and learning opportunities that will help them master challenging curricula and meet State standards in core academic subjects. As an example, the funds can be used to support extra instruction in reading and mathematics, as well as special preschool, after-school, and summer programs to extend and reinforce the regular school curriculum.

There are four statutory formulae that determine the distribution of these federal grant funds. These formulae are based primarily on census poverty estimates adjusted for the cost of education in each State.

The grant monies are to be used to supplement rather than to supplant State or local funding. There is no match requirement for this grant. However, there is a Maintenance of Effort requirement for each local education agency receiving the funds. Current year spending must be no less than 90 percent of the prior year spending in order to be eligible for funding in the upcoming budget year unless a waiver is approved.

Spending for administrative costs is capped at five percent of the grant. The State's portion of this administrative cap is limited to one percent.

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Title I, Part A - Improving Basic Programs 2006-2008</b>	(Continued)		N/A				
<u>Performance Measures</u>			<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>		
To provide technical assistance, training, and professional development to improve Title 1 school efforts.			88	88	89		
Percent of school districts that participate in Title 1 professional development activities for No Child Left Behind Consolidated Programs							
# of districts and charters attending professional development provided by the Arizona Academic Standards Unit and the Academic and Instructional Support Unit			286	300	315		
To provide technical assistance and training for schools to improve school effectiveness							
# of counties attending professional development provided by Arizona Academic Standards Unit and the Academic and Instructional Support Unit			15	15	15		
To provide technical assistance and training for schools to improve school effectiveness							

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

**Agency: Department of Education**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>FY 2010 Amount</b>		<b>FY 2011</b>	<b>FY 2012</b>	<b>Footnote(s)</b>
			<b>Available</b>	<b>Received</b>	<b>Est. Rev.</b>	<b>Est. Rev.</b>	
<b>Title I, Part A - Improving Basic Programs 2007-2009</b>	<b>84.010</b>	<b>US Department of Education</b>	N/A	122.0	0.0	0.0	

The Title 1, Part A - Improving Basic Programs grant is a formula grant for local education agencies (LEAs) and schools with high numbers or high percentages of poor children. The purpose of the grant is to improve learning for students failing or most-at-risk of failing through additional academic support and learning opportunities that will help them master challenging curricula and meet State standards in core academic subjects. As an example, the funds can be used to support extra instruction in reading and mathematics, as well as special preschool, after-school, and summer programs to extend and reinforce the regular school curriculum.

There are four statutory formulae that determine the distribution of these federal grant funds. These formulae are based primarily on census poverty estimates adjusted for the cost of education in each State.

The grant monies are to be used to supplement rather than to supplant State or local funding. There is no match requirement for this grant. However, there is a Maintenance of Effort requirement for each local education agency receiving the funds. Current year spending must be no less than 90 percent of the prior year spending in order to be eligible for funding in the upcoming budget year unless a waiver is approved.

Spending for administrative costs is capped at five percent of the grant. The State's portion of this administrative cap is limited to one percent.

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Title I, Part A - Improving Basic Programs 2007-2009</b>		(Continued)		N/A			
<u>Performance Measures</u>			<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>		
To provide technical assistance, training, and professional development to improve Title 1 school efforts.			88	88	89		
Percent of school districts that participate in Title 1 professional development activities for No Child Left Behind Consolidated Programs							
# of AIMS Intervention/Dropout Prevention grantee monitoring visits			16	15	16		
Te ensure compliance with state and federal statutes and regulations along with other contractual obligations							
# of workshops to support schools in developing their school improvement plans			12	20	20		
To provide technical assistance and training for schools to improve school effectiveness							

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

**Agency: Department of Education**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>FY 2010 Amount</b>		<b>FY 2011</b>	<b>FY 2012</b>	<b>Footnote(s)</b>
			<b>Available</b>	<b>Received</b>	<b>Est. Rev.</b>	<b>Est. Rev.</b>	
<b>Title I, Part A - Improving Basic Programs 2008-2010</b>	<b>84.010</b>	<b>US Department of Education</b>	N/A	141.2	0.0	0.0	

The Title 1, Part A - Improving Basic Programs grant is a formula grant for local education agencies (LEAs) and schools with high numbers or high percentages of poor children. The purpose of the grant is to improve learning for students failing or most-at-risk of failing through additional academic support and learning opportunities that will help them master challenging curricula and meet State standards in core academic subjects. As an example, the funds can be used to support extra instruction in reading and mathematics, as well as special preschool, after-school, and summer programs to extend and reinforce the regular school curriculum.

There are four statutory formulae that determine the distribution of these federal grant funds. These formulae are based primarily on census poverty estimates adjusted for the cost of education in each State.

The grant monies are to be used to supplement rather than to supplant State or local funding. There is no match requirement for this grant. However, there is a Maintenance of Effort requirement for each local education agency receiving the funds. Current year spending must be no less than 90 percent of the prior year spending in order to be eligible for funding in the upcoming budget year unless a waiver is approved.

Spending for administrative costs is capped at five percent of the grant. The State's portion of this administrative cap is limited to one percent.

**State of Arizona**  
**Federal Operating Budget Detail**  
**(Dollars in Thousands)**

Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>Title I, Part A - Improving Basic Programs 2008-2010</b>	(Continued)		N/A				
<u>Performance Measures</u>			<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>		
To provide technical assistance, training, and professional development to improve Title 1 school efforts.			88	88	89		
Percent of school districts that participate in Title 1 professional development activities for No Child Left Behind Consolidated Programs							
# of visits to Year 2 "under-performing" schools			230	150	150		
To provide technical assistance and training for schools to improve school effectiveness							
# of AIMS Intervention/Dropout Prevention presentations			10	12	12		
To provide technical assistance and training for schools to improve school effectiveness							

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

**Agency: Department of Education**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>Title I, Part A - Improving Basic Programs 2009-2011</b>	<b>84.010</b>	<b>US Department of Education</b>	N/A	287,635.7	0.0	0.0	

The Title 1, Part A - Improving Basic Programs grant is a formula grant for local education agencies (LEAs) and schools with high numbers or high percentages of poor children. The purpose of the grant is to improve learning for students failing or most-at-risk of failing through additional academic support and learning opportunities that will help them master challenging curricula and meet State standards in core academic subjects. As an example, the funds can be used to support extra instruction in reading and mathematics, as well as special preschool, after-school, and summer programs to extend and reinforce the regular school curriculum.

There are four statutory formulae that determine the distribution of these federal grant funds. These formulae are based primarily on census poverty estimates adjusted for the cost of education in each State.

The grant monies are to be used to supplement rather than to supplant State or local funding. There is no match requirement for this grant. However, there is a Maintenance of Effort requirement for each local education agency receiving the funds. Current year spending must be no less than 90 percent of the prior year spending in order to be eligible for funding in the upcoming budget year unless a waiver is approved.

Spending for administrative costs is capped at five percent of the grant. The State's portion of this administrative cap is limited to one percent.

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Title I, Part A - Improving Basic Programs 2009-2011</b>							
		(Continued)					N/A
<u>Performance Measures</u>			<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>		
To provide technical assistance, training, and professional development to improve Title 1 school efforts.			88	88	89		
Percent of school districts that participate in Title 1 professional development activities for No Child Left Behind Consolidated Programs							
# of "failing" schools assisted by the State Intervention Unit			9	9	9		
To provide technical assistance and training for schools to improve school effectiveness							
# of AIMS Intervention/Dropout Prevention grantee monitoring visits			16	15	16		
Te ensure compliance with state and federal statutes and regulations along with other contractual obligations							

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Title I, Part A - School Improvement Grant 2007-2009</b>	<b>84.377</b>	<b>US Department of Education</b>	N/A	0.0	11,382.3	18,703.8	

This program provides financial assistance through State educational agencies (SEAs) to local educational agencies (LEAs) and public schools with high numbers or percentages of poor children to help ensure that all children meet challenging State academic content and student academic achievement standards.

LEAs target the Title I funds they receive to public schools with the highest percentages of children from low-income families. Unless a participating school is operating a school-wide program, the school must focus Title I services on children who are failing, or most at risk of failing, to meet State academic standards. Schools enrolling at least 40 percent of students from poor families are eligible to use Title I funds for school-wide programs that serve all children in the school.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
# of "failing" schools assisted by the State Intervention Unit To provide technical assistance and training for schools to improve school effectiveness	9	9	9
# of visits to Year 2 "under-performing" schools To provide technical assistance and training for schools to improve school effectiveness	230	150	150
# of AIMS Intervention/Dropout Prevention grantee monitoring visits Te ensure compliance with state and federal statutes and regulations along with other contractual obligations	16	15	16

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Title I, Part A - School Improvement Grant 2009-2010</b>	<b>84.377</b>	<b>US Department of Education</b>	N/A	268.6	0.0	0.0	

This program provides financial assistance through State educational agencies (SEAs) to local educational agencies (LEAs) and public schools with high numbers or percentages of poor children to help ensure that all children meet challenging State academic content and student academic achievement standards.

LEAs target the Title I funds they receive to public schools with the highest percentages of children from low-income families. Unless a participating school is operating a school-wide program, the school must focus Title I services on children who are failing, or most at risk of failing, to meet State academic standards. Schools enrolling at least 40 percent of students from poor families are eligible to use Title I funds for school-wide programs that serve all children in the school.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
# of counties attending professional development provided by Arizona Academic Standards Unit and the Academic and Instructional Support Unit To provide technical assistance and training for schools to improve school effectiveness	15	15	15
# of AIMS Intervention/Dropout Prevention grantee monitoring visits Te ensure compliance with state and federal statutes and regulations along with other contractual obligations	16	15	16

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Title I, Part A - School Improvement Grant 2009-2011</b>	<b>84.377</b>	<b>US Department of Education</b>	N/A	10,754.9	0.0	0.0	

This program provides financial assistance through State educational agencies (SEAs) to local educational agencies (LEAs) and public schools with high numbers or percentages of poor children to help ensure that all children meet challenging State academic content and student academic achievement standards.

LEAs target the Title I funds they receive to public schools with the highest percentages of children from low-income families. Unless a participating school is operating a school-wide program, the school must focus Title I services on children who are failing, or most at risk of failing, to meet State academic standards. Schools enrolling at least 40 percent of students from poor families are eligible to use Title I funds for school-wide programs that serve all children in the school.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
# of counties attending professional development provided by Arizona Academic Standards Unit and the Academic and Instructional Support Unit To provide technical assistance and training for schools to improve school effectiveness	15	15	15
# of visits to Year 2 "under-performing" schools To provide technical assistance and training for schools to improve school effectiveness	230	150	150

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Title I, Part B - Reading First 2007-2009</b>	<b>84.357</b>	<b>US Department of Education</b>	N/A	66.4	0.0	0.0	

The Title I, Part B - Reading First grant is a formula grant for ensuring all children in America learn to read well by establishing scientifically based reading programs for students enrolled in kindergarten through grade three. The funds also support increased professional development to ensure that all teachers have the skills they need to teach these programs effectively. In addition, the grant supports the use of screening and diagnostic tools and classroom-based instructional reading assessments to measure how well students are reading by measuring their progress. States must apply for the monies, which are allocated to the approved applicants according to the proportion of children age five years to 17 years who reside within the State and who are from families with incomes below the poverty line. The States then award subgrants to eligible local education agencies on a competitive basis.

Up to 20 percent of a State's allocated funds may be reserved for its use. Of this 20 percent in reserved funds, the monies must be used for three purposes in the following maximum allowances: 65 percent for professional in-service and preserves development; 25 percent for technical assistance to local education agencies and schools; and 10 percent for planning, administration, and reporting.

There is no Maintenance of Effort or match requirement for these funds.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
To ensure that every student can read at grade level or above by the end of third grade.	92	NA	NA
Percentage of Reading First local education agencies surveyed reporting satisfaction with department training and support.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Title I, Part B - Reading First 2008-2010</b>	<b>84.357</b>	<b>US Department of Education</b>	N/A	2.0	0.0	0.0	

The Title I, Part B - Reading First grant is a formula grant for ensuring all children in America learn to read well by establishing scientifically based reading programs for students enrolled in kindergarten through grade three. The funds also support increased professional development to ensure that all teachers have the skills they need to teach these programs effectively. In addition, the grant supports the use of screening and diagnostic tools and classroom-based instructional reading assessments to measure how well students are reading by measuring their progress. States must apply for the monies, which are allocated to the approved applicants according to the proportion of children age five years to 17 years who reside within the State and who are from families with incomes below the poverty line. The States then award subgrants to eligible local education agencies on a competitive basis.

Up to 20 percent of a State's allocated funds may be reserved for its use. Of this 20 percent in reserved funds, the monies must be used for three purposes in the following maximum allowances: 65 percent for professional in-service and preserves development; 25 percent for technical assistance to local education agencies and schools; and 10 percent for planning, administration, and reporting.

There is no Maintenance of Effort or match requirement for these funds.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
To ensure that every student can read at grade level or above by the end of third grade.	92	NA	NA
Percentage of Reading First local education agencies surveyed reporting satisfaction with department training and support.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Title I, Part C - Education of Migratory Children 2006-2008</b>	<b>84.011</b>	<b>US Department of Education</b>	N/A	0.0	6,841.6	5,667.1	<sup>3</sup>

The Title I, Part C - Education of Migratory Children grant is a formula grant based on each State's per pupil expenditure for education and counts of eligible migratory children, aged five years through 21 years, residing within the State. The purpose of the grant is to support high quality education programs for migratory children and to help ensure that migratory children who move among the States are not penalized in any manner by disparities among States in curriculum, graduation requirements, or State academic content and student academic achievement standards. Funds also ensure that migratory children not only are provided with appropriate educational services (including supportive services) that address their special needs but also that such children receive full and appropriate opportunities to meet the same challenging State academic content and student academic achievement standards that all children are expected to meet.

States use program funds to identify eligible children and provide education and support services through subcontracts with local agencies. These services include: academic instruction; remedial and compensatory instruction; English language instruction; vocational instruction; career education services; special guidance; counseling and testing services; health services; and preschool services.

The grant monies are to be used to supplement rather than to supplant State or local funding. There is no match requirement for this grant. However, there is a Maintenance of Effort requirement for each local education agency receiving the funds. Current year spending must be no less than 90 percent of the prior year spending in order to be eligible for funding in the upcoming budget year unless a waiver is approved.

The amount of spending for State administrative costs is capped at one percent of the federal grant.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Opportunities For Migratory Children	NA	NA	90
Percent of training participants surveyed reporting satisfaction with migrant education training and support			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

**Agency: Department of Education**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>Title I, Part C - Education of Migratory Children 2007-2009</b>		<b>(Continued)</b>					
				N/A			

The Title I, Part C - Education of Migratory Children grant is a formula grant based on each State's per pupil expenditure for education and counts of eligible migratory children, aged five years through 21 years, residing within the State. The purpose of the grant is to support high quality education programs for migratory children and to help ensure that migratory children who move among the States are not penalized in any manner by disparities among States in curriculum, graduation requirements, or State academic content and student academic achievement standards. Funds also ensure that migratory children not only are provided with appropriate educational services (including supportive services) that address their special needs but also that such children receive full and appropriate opportunities to meet the same challenging State academic content and student academic achievement standards that all children are expected to meet.

States use program funds to identify eligible children and provide education and support services through subcontracts with local agencies. These services include: academic instruction; remedial and compensatory instruction; English language instruction; vocational instruction; career education services; special guidance; counseling and testing services; health services; and preschool services.

The grant monies are to be used to supplement rather than to supplant State or local funding. There is no match requirement for this grant. However, there is a Maintenance of Effort requirement for each local education agency receiving the funds. Current year spending must be no less than 90 percent of the prior year spending in order to be eligible for funding in the upcoming budget year unless a waiver is approved.

The amount of spending for State administrative costs is capped at one percent of the federal grant.

**State of Arizona**  
**Federal Operating Budget Detail**  
**(Dollars in Thousands)**

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)												
			Available	Received	Est. Rev.	Est. Rev.													
<b>Title I, Part C - Education of Migratory Children 2007-2009</b>	<b>84.011</b>	<b>US Department of Education</b>	N/A	15.4	0.0	0.0													
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 50%;"><u>Performance Measures</u></th> <th style="width: 10%;"><u>FY 2010</u></th> <th style="width: 10%;"><u>FY 2011</u></th> <th style="width: 10%;"><u>FY 2012</u></th> </tr> </thead> <tbody> <tr> <td>To provide technical assistance, training, and professional development for schools to improve the effectiveness of gifted education.</td> <td style="text-align: center;">92</td> <td style="text-align: center;">90</td> <td style="text-align: center;">90</td> </tr> <tr> <td>Percent of training participants surveyed reporting satisfaction with migrant education training and support</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	To provide technical assistance, training, and professional development for schools to improve the effectiveness of gifted education.	92	90	90	Percent of training participants surveyed reporting satisfaction with migrant education training and support			
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>																
To provide technical assistance, training, and professional development for schools to improve the effectiveness of gifted education.	92	90	90																
Percent of training participants surveyed reporting satisfaction with migrant education training and support																			
<b>Title I, Part C - Education of Migratory Children 2008-2010</b>	<b>84.011</b>	<b>US Department of Education</b>	N/A	0.0	0.0	0.0													
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 50%;"><u>Performance Measures</u></th> <th style="width: 10%;"><u>FY 2010</u></th> <th style="width: 10%;"><u>FY 2011</u></th> <th style="width: 10%;"><u>FY 2012</u></th> </tr> </thead> <tbody> <tr> <td>To provide technical assistance, training, and professional development for schools to improve the effectiveness of gifted education.</td> <td style="text-align: center;">92</td> <td style="text-align: center;">90</td> <td style="text-align: center;">90</td> </tr> <tr> <td>Percent of training participants surveyed reporting satisfaction with migrant education training and support</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	To provide technical assistance, training, and professional development for schools to improve the effectiveness of gifted education.	92	90	90	Percent of training participants surveyed reporting satisfaction with migrant education training and support			
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>																
To provide technical assistance, training, and professional development for schools to improve the effectiveness of gifted education.	92	90	90																
Percent of training participants surveyed reporting satisfaction with migrant education training and support																			
<b>Title I, Part C - Education of Migratory Children 2009-2011</b>	<b>84.011</b>	<b>US Department of Education</b>	N/A	0.0	0.0	0.0													
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 50%;"><u>Performance Measures</u></th> <th style="width: 10%;"><u>FY 2010</u></th> <th style="width: 10%;"><u>FY 2011</u></th> <th style="width: 10%;"><u>FY 2012</u></th> </tr> </thead> <tbody> <tr> <td>To provide technical assistance, training, and professional development for schools to improve the effectiveness of gifted education.</td> <td style="text-align: center;">92</td> <td style="text-align: center;">92</td> <td style="text-align: center;">90</td> </tr> <tr> <td>Percent of training participants surveyed reporting satisfaction with migrant education training and support</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	To provide technical assistance, training, and professional development for schools to improve the effectiveness of gifted education.	92	92	90	Percent of training participants surveyed reporting satisfaction with migrant education training and support			
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>																
To provide technical assistance, training, and professional development for schools to improve the effectiveness of gifted education.	92	92	90																
Percent of training participants surveyed reporting satisfaction with migrant education training and support																			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Title I, Part C- Migrant Education Coordination Program</b>	<b>84.144</b>	<b>US Department of Education</b>	N/A	0.0	0.0	0.0	

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Encourage interstate and intrastate coordination of migrant education consortium agreements	15	15	15
Number of conferences, workshops, and trainings held on migrant education.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Title I, Part D - Prevention and Intervention Programs (Neglected and Delinquent) 2006-2008</b>	<b>84.013</b>	<b>US Department of Education</b>	N/A	0.0	1,363.8	1,491.0	<sup>3</sup>

The Title 1, Part D - Prevention and Intervention Programs (Neglected and Delinquent ) provides formula funds for educating children and youths in state-run institutions for juveniles and children who are enrolled in education programs in adult correctional institutions. The grant supports supplemental instruction in core subject areas such as reading and mathematics, as well as tutoring, counseling, and transition services. The purpose of the grant is to allow these youths to make successful transitions to school or employment once they are released. The child or youth must be 21 years of age or younger, entitled to free public education not above grade 12, and enrolled in a regular program of instruction 20 hours per week at either an eligible institution or community day program or 15 hours per week at an adult correctional institution.

The grant monies are to be used to supplement rather than to supplant State or local funding. There is no match requirement for this grant. However, there is a Maintenance of Effort requirement for each local education agency receiving the funds. Current year spending must be no less than 90 percent of the prior year spending in order to be eligible for funding in the upcoming budget year unless a waiver is approved.

The amount of spending for State administrative costs is capped at one percent of the federal grant.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
To provide technical assistance, training, and professional development to improve Title 1 school efforts.	88	88	89
Percent of school districts that participate in Title 1 professional development activities for No Child Left Behind Consolidated Programs			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)												
			Available	Received	Est. Rev.	Est. Rev.													
<b>Title I, Part D - Prevention and Intervention Programs (Neglected and Delinquent) 2007-2009</b>	<b>84.013</b>	<b>US Department of Education</b>	N/A	0.0	0.0	0.0													
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th style="text-align: center;"><u>FY 2010</u></th> <th style="text-align: center;"><u>FY 2011</u></th> <th style="text-align: center;"><u>FY 2012</u></th> </tr> </thead> <tbody> <tr> <td>To provide technical assistance, training, and professional development to improve Title 1 school efforts.</td> <td style="text-align: center;">88</td> <td style="text-align: center;">88</td> <td style="text-align: center;">89</td> </tr> <tr> <td>Percent of school districts that participate in Title 1 professional development activities for No Child Left Behind Consolidated Programs</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	To provide technical assistance, training, and professional development to improve Title 1 school efforts.	88	88	89	Percent of school districts that participate in Title 1 professional development activities for No Child Left Behind Consolidated Programs			
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>																
To provide technical assistance, training, and professional development to improve Title 1 school efforts.	88	88	89																
Percent of school districts that participate in Title 1 professional development activities for No Child Left Behind Consolidated Programs																			
<b>Title I, Part D - Prevention and Intervention Programs (Neglected and Delinquent) 2008-2010</b>	<b>84.013</b>	<b>US Department of Education</b>	N/A	0.0	0.0	0.0													
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th style="text-align: center;"><u>FY 2010</u></th> <th style="text-align: center;"><u>FY 2011</u></th> <th style="text-align: center;"><u>FY 2012</u></th> </tr> </thead> <tbody> <tr> <td>To provide technical assistance, training, and professional development to improve Title 1 school efforts.</td> <td style="text-align: center;">88</td> <td style="text-align: center;">88</td> <td style="text-align: center;">89</td> </tr> <tr> <td>Percent of school districts that participate in Title 1 professional development activities for No Child Left Behind Consolidated Programs</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	To provide technical assistance, training, and professional development to improve Title 1 school efforts.	88	88	89	Percent of school districts that participate in Title 1 professional development activities for No Child Left Behind Consolidated Programs			
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>																
To provide technical assistance, training, and professional development to improve Title 1 school efforts.	88	88	89																
Percent of school districts that participate in Title 1 professional development activities for No Child Left Behind Consolidated Programs																			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Title I, Part D - Prevention and Intervention Programs (Neglected and Delinquent) 2009-2011</b>	<b>84.013</b>	<b>US Department of Education</b>	N/A	1,362.8	0.0	0.0	

The Title 1, Part D - Prevention and Intervention Programs (Neglected and Delinquent ) provides formula funds for educating children and youths in state-run institutions for juveniles and children who are enrolled in education programs in adult correctional institutions. The grant supports supplemental instruction in core subject areas such as reading and mathematics, as well as tutoring, counseling, and transition services. The purpose of the grant is to allow these youths to make successful transitions to school or employment once they are released. The child or youth must be 21 years of age or younger, entitled to free public education not above grade 12, and enrolled in a regular program of instruction 20 hours per week at either an eligible institution or community day program or 15 hours per week at an adult correctional institution.

The grant monies are to be used to supplement rather than to supplant State or local funding. There is no match requirement for this grant. However, there is a Maintenance of Effort requirement for each local education agency receiving the funds. Current year spending must be no less than 90 percent of the prior year spending in order to be eligible for funding in the upcoming budget year unless a waiver is approved.

The amount of spending for State administrative costs is capped at one percent of the federal grant.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
To provide technical assistance, training, and professional development to improve Title 1 school efforts.	88	88	89
Percent of school districts that participate in Title 1 professional development activities for No Child Left Behind Consolidated Programs			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Title I, Part H - School Dropout Administration</b>	<b>84.360</b>	<b>US Department of Education</b>	N/A	(154.4)	0.0	0.0	

To support effective, sustainable and coordinated dropout prevention and reentry programs in high schools with annual dropout rates that exceed their state average annual dropout rate. Middle schools which have students who continue on to these high schools are also supported.

Grant recipients must implement proven strategies for reducing the number of students who drop out before completing secondary school and for assisting youth to reenter school after they have dropped out. Specifically authorized activities include: professional development; reduction in pupil-teacher ratios; counseling and mentoring for at-risk students; and implementing comprehensive school reform models.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Support, effective, sustainable and coordinated dropout prevention and reentry programs in high schools	16	15	16
Number of AIMS Intervention/Dropout Prevention grantee monitoring visits.			

<b>Title II, Part A - Improving Teacher Quality State Grants - Partnerships 2006-2008</b>	<b>84.367</b>	<b>US Department of Education</b>	N/A	0.0	1,306.3	2,250.0	<sup>5</sup>
---	---------------	-----------------------------------	-----	-----	---------	---------	--------------

This is the partnerships portion of the Title II, Part A - Improving Teacher Quality State Grants. The non-partnership portion of this grant is under its own AFIS number. See Title II, Part A - Improving Teacher Quality State Grants for more information.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Increase Academic Achievement	na	na	62
Number of professional development opportunities provided to teachers and principals.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011 Est. Rev.	FY 2012 Est. Rev.	Footnote(s)												
			Available	Received															
<b>Title II, Part A - Improving Teacher Quality State Grants - Partnerships 2007-2009</b>	<b>84.367</b>	<b>US Department of Education</b>	N/A	0.0	0.0	0.0													
<table border="1"> <thead> <tr> <th><u>Performance Measures</u></th> <th><u>FY 2010</u></th> <th><u>FY 2011</u></th> <th><u>FY 2012</u></th> </tr> </thead> <tbody> <tr> <td>Increase Academic Achievement</td> <td>60</td> <td>62</td> <td>62</td> </tr> <tr> <td colspan="4">Number of professional development opportunities provided to teachers and principals.</td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	Increase Academic Achievement	60	62	62	Number of professional development opportunities provided to teachers and principals.			
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>																
Increase Academic Achievement	60	62	62																
Number of professional development opportunities provided to teachers and principals.																			
<b>Title II, Part A - Improving Teacher Quality State Grants - Partnerships 2008-2010</b>	<b>84.367</b>	<b>US Department of Education</b>	N/A	0.0	0.0	0.0													
<table border="1"> <thead> <tr> <th><u>Performance Measures</u></th> <th><u>FY 2010</u></th> <th><u>FY 2011</u></th> <th><u>FY 2012</u></th> </tr> </thead> <tbody> <tr> <td>Increase Academic Achievement</td> <td>60</td> <td>62</td> <td>NA</td> </tr> <tr> <td colspan="4">Number of professional development opportunities provided to teachers and principals.</td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	Increase Academic Achievement	60	62	NA	Number of professional development opportunities provided to teachers and principals.			
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>																
Increase Academic Achievement	60	62	NA																
Number of professional development opportunities provided to teachers and principals.																			
<b>Title II, Part A - Improving Teacher Quality State Grants - Partnerships 2009-2011</b>	<b>84.367</b>	<b>US Department of Education</b>	N/A	1,282.8	0.0	0.0	<sup>3</sup>												
<p>This is the partnerships portion of the Title II, Part A - Improving Teacher Quality State Grants. The non-partnership portion of this grant is under its own AFIS number. See Title II, Part A - Improving Teacher Quality State Grants for more information.</p> <table border="1"> <thead> <tr> <th><u>Performance Measures</u></th> <th><u>FY 2010</u></th> <th><u>FY 2011</u></th> <th><u>FY 2012</u></th> </tr> </thead> <tbody> <tr> <td>Increase Academic Achievement</td> <td>na</td> <td>62</td> <td>62</td> </tr> <tr> <td colspan="4">Number of professional development opportunities provided to teachers and principals.</td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	Increase Academic Achievement	na	62	62	Number of professional development opportunities provided to teachers and principals.			
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>																
Increase Academic Achievement	na	62	62																
Number of professional development opportunities provided to teachers and principals.																			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

**Agency: Department of Education**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>Title II, Part A - Improving Teacher Quality State Grants 2006-2008</b>	<b>84.367</b>	<b>US Department of Education</b>	N/A	0.0	49,362.4	49,362.5	<sup>3</sup>

The Title II, Part A - Improving Teacher Quality State Grants is a formula grant to help schools and school districts ensure that all teachers are highly qualified to teach and principals and assistant principals are highly qualified to lead. The grant monies can be used for professionally developing teachers and principals to ensure they have the necessary knowledge and skills to prepare all students to meet challenging State academic content and student academic achievement standards. The federal grant monies also can be used to recruit, hire, and retain highly qualified teaching professionals.

There is no match requirement for the federal grant monies. However, there is a Maintenance of Effort requirement for each local education agency receiving the funds. Current year spending must be no less than 90 percent of the prior year spending in order to be eligible for funding in the upcoming budget year. In addition, the federal grant monies are to be used to supplement rather than to supplant State or local funding.

A total of 95 percent of the federal grant funds must be distributed to local education agencies. Of the remaining five percent, 2.5 percent is to be for contacts to local partners to assist in providing professional development activities and technical assistance to local education agencies. The other 2.5 percent is for State costs related to reforming certification and re-certification requirements and creating other mechanisms for developing and retaining highly qualified teachers and principals. This 2.5 percent limit on spending for State costs includes a 1.0 percent cap on the amount that can be spent for planning and administrative activities in implementing provisions of the federal grant.

The partnership portion of this grant is under its own AFIS number. See Title II, Part A - Improving Teacher Quality State Grants - Partnership for more information.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Increase Academic Achievement	na	62	62
Number of professional development opportunities provided to teachers and principals.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Title II, Part A - Improving Teacher Quality State Grants 2007-2009</b>		(Continued)					

The Title II, Part A - Improving Teacher Quality State Grants is a formula grant to help schools and school districts ensure that all teachers are highly qualified to teach and principals and assistant principals are highly qualified to lead. The grant monies can be used for professionally developing teachers and principals to ensure they have the necessary knowledge and skills to prepare all students to meet challenging State academic content and student academic achievement standards. The federal grant monies also can be used to recruit, hire, and retain highly qualified teaching professionals.

There is no match requirement for the federal grant monies. However, there is a Maintenance of Effort requirement for each local education agency receiving the funds. Current year spending must be no less than 90 percent of the prior year spending in order to be eligible for funding in the upcoming budget year. In addition, the federal grant monies are to be used to supplement rather than to supplant State or local funding.

A total of 95 percent of the federal grant funds must be distributed to local education agencies. Of the remaining five percent, 2.5 percent is to be for contacts to local partners to assist in providing professional development activities and technical assistance to local education agencies. The other 2.5 percent is for State costs related to reforming certification and re-certification requirements and creating other mechanisms for developing and retaining highly qualified teachers and principals. This 2.5 percent limit on spending for State costs includes a 1.0 percent cap on the amount that can be spent for planning and administrative activities in implementing provisions of the federal grant.

The partnership portion of this grant is under its own AFIS number. See Title II, Part A - Improving Teacher Quality State Grants - Partnership for more information.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Increase Academic Achievement	60	62	NA
Number of professional development opportunities provided to teachers and principals.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Title II, Part A - Improving Teacher Quality State Grants 2008-2010</b>	84.367	US Department of Education	N/A	25.9	0.0	0.0	

The Title II, Part A - Improving Teacher Quality State Grants is a formula grant to help schools and school districts ensure that all teachers are highly qualified to teach and principals and assistant principals are highly qualified to lead. The grant monies can be used for professionally developing teachers and principals to ensure they have the necessary knowledge and skills to prepare all students to meet challenging State academic content and student academic achievement standards. The federal grant monies also can be used to recruit, hire, and retain highly qualified teaching professionals.

There is no match requirement for the federal grant monies. However, there is a Maintenance of Effort requirement for each local education agency receiving the funds. Current year spending must be no less than 90 percent of the prior year spending in order to be eligible for funding in the upcoming budget year. In addition, the federal grant monies are to be used to supplement rather than to supplant State or local funding.

A total of 95 percent of the federal grant funds must be distributed to local education agencies. Of the remaining five percent, 2.5 percent is to be for contacts to local partners to assist in providing professional development activities and technical assistance to local education agencies. The other 2.5 percent is for State costs related to reforming certification and re-certification requirements and creating other mechanisms for developing and retaining highly qualified teachers and principals. This 2.5 percent limit on spending for State costs includes a 1.0 percent cap on the amount that can be spent for planning and administrative activities in implementing provisions of the federal grant.

The partnership portion of this grant is under its own AFIS number. See Title II, Part A - Improving Teacher Quality State Grants - Partnership for more information.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Increase Student Academic Achievement	60	62	na
Number of professional development opportunities provided to teachers and principals.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Title II, Part A - Improving Teacher Quality State Grants 2009-2011</b>	<b>84.367</b>	<b>US Department of Education</b>	N/A	47,653.4	0.0	0.0	

The Title II, Part A - Improving Teacher Quality State Grants is a formula grant to help schools and school districts ensure that all teachers are highly qualified to teach and principals and assistant principals are highly qualified to lead. The grant monies can be used for professionally developing teachers and principals to ensure they have the necessary knowledge and skills to prepare all students to meet challenging State academic content and student academic achievement standards. The federal grant monies also can be used to recruit, hire, and retain highly qualified teaching professionals.

There is no match requirement for the federal grant monies. However, there is a Maintenance of Effort requirement for each local education agency receiving the funds. Current year spending must be no less than 90 percent of the prior year spending in order to be eligible for funding in the upcoming budget year. In addition, the federal grant monies are to be used to supplement rather than to supplant State or local funding.

A total of 95 percent of the federal grant funds must be distributed to local education agencies. Of the remaining five percent, 2.5 percent is to be for contacts to local partners to assist in providing professional development activities and technical assistance to local education agencies. The other 2.5 percent is for State costs related to reforming certification and re-certification requirements and creating other mechanisms for developing and retaining highly qualified teachers and principals. This 2.5 percent limit on spending for State costs includes a 1.0 percent cap on the amount that can be spent for planning and administrative activities in implementing provisions of the federal grant.

The partnership portion of this grant is under its own AFIS number. See Title II, Part A - Improving Teacher Quality State Grants - Partnership for more information.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Increase Academic Achievement	60	62	62
Number of professional development opportunities provided to teachers and principals.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Title II, Part B - Math and Science Partnerships 2006-2008</b>	<b>84.366</b>	<b>US Department of Education</b>	N/A	0.0	4,208.4	4,208.4	<sup>5</sup>

The Title II, Part B - Math and Science Partnerships grant is a formula grant to approved applicant States, with the size of individual State awards based on student population and poverty rates. No approved applicant State receives less than one half of one percent of the total appropriation. With these funds, each State is responsible for administering a competitive grant competition, in which grants are made to partnerships to improve teacher knowledge in mathematics and science. The partnerships are primarily between high-need school districts and the science, technology, engineering, and mathematics faculty in institutions of higher education. Partners are expected to develop more rigorous mathematics and science curricula that are aligned with State and local academic achievement standards. The goal is to improve the performance of students in the areas of mathematics and science by encouraging institutions of higher education to improve mathematics and science teacher education. The goal also is to be achieved by bringing mathematics and science teachers together with scientists, mathematicians, and engineers to improve their teaching skills.

There is no Maintenance of Effort or match requirement for the federal grant monies. The federal grant monies are to be used to supplement, not to supplant, funds that would otherwise be used for mathematics and science-related activities that the law authorizes. The bulk of these federal grant monies are distributed to eligible partners. The amount that may be used for administrative purposes is not limited in the federal statute, but the general limit for similar grants is five percent of the grant amount.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Improve Academic Achievement of Students in Math and Science	NA	Yes	Yes
Were partnerships established between high-need school districts and the science, technology, engineering and mathematics faculty in institutions of higher education?			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>Title II, Part B - Math and Science Partnerships 2007-2009</b>	<b>84.366</b>	<b>US Department of Education</b>	N/A	0.0	0.0	0.0	

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Improve Academic Achievement in Mathematics and Science	Yes	Yes	NA
Were partnerships established between high-need school districts and the science, technology, engineering and mathematics faculty in institutions of higher education?			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Title II, Part B - Math and Science Partnerships 2008-2010</b>	<b>84.366</b>	<b>US Department of Education</b>	N/A	22.3	0.0	0.0	

The Title II, Part B - Math and Science Partnerships grant is a formula grant to approved applicant States, with the size of individual State awards based on student population and poverty rates. No approved applicant State receives less than one half of one percent of the total appropriation. With these funds, each State is responsible for administering a competitive grant competition, in which grants are made to partnerships to improve teacher knowledge in mathematics and science. The partnerships are primarily between high-need school districts and the science, technology, engineering, and mathematics faculty in institutions of higher education. Partners are expected to develop more rigorous mathematics and science curricula that are aligned with State and local academic achievement standards. The goal is to improve the performance of students in the areas of mathematics and science by encouraging institutions of higher education to improve mathematics and science teacher education. The goal also is to be achieved by bringing mathematics and science teachers together with scientists, mathematicians, and engineers to improve their teaching skills.

There is no Maintenance of Effort or match requirement for the federal grant monies. The federal grant monies are to be used to supplement, not to supplant, funds that would otherwise be used for mathematics and science-related activities that the law authorizes. The bulk of these federal grant monies are distributed to eligible partners. The amount that may be used for administrative purposes is not limited in the federal statute, but the general limit for similar grants is five percent of the grant amount.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Improve Academic Achievement of Students in Math and Science	Yes	Yes	Yes
Were partnerships established between high-need school districts and the science, technology, engineering and mathematics faculty in institutions of higher education?			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Title II, Part B - Math and Science Partnerships 2009-2011</b>	<b>84.366</b>	<b>US Department of Education</b>	N/A	0.0	0.0	0.0	<sup>3</sup>

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Improve Academic Achievement of Students in Math and Science	Yes	Yes	Yes
Were partnerships established between high-need school districts and the science, technology, engineering and mathematics faculty in institutions of higher education?			

<b>Title II, Part C - Transition to Teaching 2008-2009</b>	<b>84.350</b>	<b>US Department of Education</b>	N/A	0.0	0.0	0.0
--	---------------	-----------------------------------	-----	-----	-----	-----

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
To recruit and retrain highly qualified midcareer professionals (including highly qualified paraprofessionals)	Yes	Yes	Yes
To recruit and retrain highly qualified midcareer professionals (including highly qualified paraprofessionals) and recent graduates of institutions of higher education, as teachers in high-need schools, including recruiting teachers through alternative routes to teacher certification; and to encourage the development and expansion of alternative routes to certification under state approved programs that enable individuals to be eligible for teacher certification within a reduced period of time, relying on the experience, expertise, and academic qualifications of an individual or other factors in lieu of traditional course work in the field of education.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Title II, Part C - Transition to Teaching 2009-2010</b>	<b>84.350</b>	<b>US Department of Education</b>	N/A	0.0	0.0	0.0	

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
To recruit and retrain highly qualified midcareer professionals (including highly qualified paraprofessionals	Yes	Yes	Yes
To recruit and retrain highly qualified midcareer professionals (including highly qualified paraprofessionals) and recent graduates of institutions of higher education, as teachers in high-need schools, including recruiting teachers through alternative routes to teacher certification; and to encourage the development and expansion of alternative routes to certification under state approved programs that enable individuals to be eligible for teacher certification within a reduced period of time, relying on the experience, expertise, and academic qualifications of an individual or other factors in lieu of traditional course work in the field of education.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Title II, Part C - Transition to Teaching 2010-2011</b>	<b>84.350</b>	<b>US Department of Education</b>	N/A	0.0	481.9	0.0	

The Title II, Part C - Transition to Teaching grant is for supporting the recruitment and retention of highly qualified mid-career professionals, including qualified paraprofessionals and recent college graduates who have not majored in education, to teach in high-need schools and districts through the development of new or enhanced alternative routes to certification. Five-year grants are provided to State and local education agencies, or for-profit organizations, non-profit organizations, or institutions of higher education collaborating with State or local education agencies. Grantees develop and implement comprehensive approaches to train, place, and support teacher candidates whom they have recruited into their programs, which must meet relevant State certification or licensing requirements. Grantees then ensure that program participants are placed to teach in high-need schools and districts and that the candidates get the support they need to serve in these placements for at least three years.

The federal grant monies must be used to supplement, and not to supplant, State and local public funds expended for teacher recruitment and retention programs, including programs to recruit teachers through alternative routes to certification. There is no Maintenance of Effort or match requirement for these grant funds.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
To recruit and retrain highly qualified midcareer professionals (including highly qualified paraprofessionals)	yes	yes	yes
To recruit and retrain highly qualified midcareer professionals (including highly qualified paraprofessionals) and recent graduates of institutions of higher education, as teachers in high-need schools, including recruiting teachers through alternative routes to teacher certification; and to encourage the development and expansion of alternative routes to certification under state approved programs that enable individuals to be eligible for teacher certification within a reduced period of time, relying on the experience, expertise, and academic qualifications of an individual or other factors in lieu of traditional course work in the field of education.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Title II, Part D - Enhancing Education Through Technology 2006-2008</b>	<b>84.318</b>	<b>US Department of Education</b>	N/A	0.0	1,925.1	1,984.3	<sup>3</sup>

The Title II, Part D - Enhancing Education through Technology grant is a formula grant allocated to a State based on its current year proportionate share of funding under Part A of Title I. The grant monies are for improving student achievement through the use of technology in elementary and secondary schools. The goal is to help all students become technologically literate by the end of the eighth grade and, through the integration of technology with both teacher training and curriculum development, establish research-based instructional methods that can be widely implemented.

Local activities include the support of continuing, sustained professional development programs and public-private partnerships. Activities also include the use of new or existing technologies to improve academic achievement, the acquisition of curricula that integrate technology and are designed to meet challenging State academic standards, the use of technology to increase parent involvement in schools, and the use of technology to collect, manage, and analyze data to enhance teaching and school improvement.

The grant monies are to be used to supplement rather than to supplant State or local funding. There is no match requirement for this grant. However, there is a Maintenance of Effort requirement for each local education agency receiving the funds. Current year spending must be no less than 90 percent of the prior year spending in order to be eligible for funding in the upcoming budget year unless a waiver is approved.

States may retain up to 5 percent of their federal grant allocations for State-level activities. The 95 percent that remains must be distributed for local activities. Of the 95 percent, one-half is to be distributed by formula to eligible local education agencies and the other one-half is to be distributed competitively to eligible local entities.

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)								
			Available	Received	Est. Rev.	Est. Rev.									
<b>Title II, Part D - Enhancing Education Through Technology 2006-2008</b>	(Continued)		N/A												
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 70%;"><u>Performance Measures</u></th> <th style="width: 10%;"><u>FY 2010</u></th> <th style="width: 10%;"><u>FY 2011</u></th> <th style="width: 10%;"><u>FY 2012</u></th> </tr> </thead> <tbody> <tr> <td>To provide training and professional development to improve the effectiveness of standards based teaching and learning. Percent of attendees reporting readiness to implement Arizona ELA Academic Standards as a result of resources, support, and training</td> <td style="text-align: center;">90</td> <td style="text-align: center;">90</td> <td style="text-align: center;">90</td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	To provide training and professional development to improve the effectiveness of standards based teaching and learning. Percent of attendees reporting readiness to implement Arizona ELA Academic Standards as a result of resources, support, and training	90	90	90
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>												
To provide training and professional development to improve the effectiveness of standards based teaching and learning. Percent of attendees reporting readiness to implement Arizona ELA Academic Standards as a result of resources, support, and training	90	90	90												
<b>Title II, Part D - Enhancing Education Through Technology 2007-2009</b>	<b>84.318</b>	<b>US Department of Education</b>	N/A	0.0	0.0	0.0									
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 70%;"><u>Performance Measures</u></th> <th style="width: 10%;"><u>FY 2010</u></th> <th style="width: 10%;"><u>FY 2011</u></th> <th style="width: 10%;"><u>FY 2012</u></th> </tr> </thead> <tbody> <tr> <td>To provide training and professional development to improve the effectiveness of standards based teaching and learning. Percent of attendees reporting readiness to implement Arizona ELA Academic Standards as a result of resources, support, and training</td> <td style="text-align: center;">90</td> <td style="text-align: center;">90</td> <td style="text-align: center;">90</td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	To provide training and professional development to improve the effectiveness of standards based teaching and learning. Percent of attendees reporting readiness to implement Arizona ELA Academic Standards as a result of resources, support, and training	90	90	90
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>												
To provide training and professional development to improve the effectiveness of standards based teaching and learning. Percent of attendees reporting readiness to implement Arizona ELA Academic Standards as a result of resources, support, and training	90	90	90												

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Title II, Part D - Enhancing Education through Technology 2008-2010</b>	<b>84.318</b>	<b>US Department of Education</b>	N/A	4.3	0.0	0.0	

The Title II, Part D - Enhancing Education through Technology grant is a formula grant allocated to a State based on its current year proportionate share of funding under Part A of Title I. The grant monies are for improving student achievement through the use of technology in elementary and secondary schools. The goal is to help all students become technologically literate by the end of the eighth grade and, through the integration of technology with both teacher training and curriculum development, establish research-based instructional methods that can be widely implemented.

Local activities include the support of continuing, sustained professional development programs and public-private partnerships. Activities also include the use of new or existing technologies to improve academic achievement, the acquisition of curricula that integrate technology and are designed to meet challenging State academic standards, the use of technology to increase parent involvement in schools, and the use of technology to collect, manage, and analyze data to enhance teaching and school improvement.

The grant monies are to be used to supplement rather than to supplant State or local funding. There is no match requirement for this grant. However, there is a Maintenance of Effort requirement for each local education agency receiving the funds. Current year spending must be no less than 90 percent of the prior year spending in order to be eligible for funding in the upcoming budget year unless a waiver is approved.

States may retain up to 5 percent of their federal grant allocations for State-level activities. The 95 percent that remains must be distributed for local activities. Of the 95 percent, one-half is to be distributed by formula to eligible local education agencies and the other one-half is to be distributed competitively to eligible local entities.

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Title II, Part D - Enhancing Education through Technology 2008-2010</b>			N/A				

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
To provide training and professional development to improve the effectiveness of standards based teaching and learning.	90	90	90
Percent of attendees reporting readiness to implement Arizona ELA Academic Standards as a result of resources, support, and training			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Title II, Part D - Enhancing Education through Technology 2009-2011</b>	<b>84.318</b>	<b>US Department of Education</b>	N/A	4,912.1	0.0	0.0	

The Title II, Part D - Enhancing Education through Technology grant is a formula grant allocated to a State based on its current year proportionate share of funding under Part A of Title I. The grant monies are for improving student achievement through the use of technology in elementary and secondary schools. The goal is to help all students become technologically literate by the end of the eighth grade and, through the integration of technology with both teacher training and curriculum development, establish research-based instructional methods that can be widely implemented.

Local activities include the support of continuing, sustained professional development programs and public-private partnerships. Activities also include the use of new or existing technologies to improve academic achievement, the acquisition of curricula that integrate technology and are designed to meet challenging State academic standards, the use of technology to increase parent involvement in schools, and the use of technology to collect, manage, and analyze data to enhance teaching and school improvement.

The grant monies are to be used to supplement rather than to supplant State or local funding. There is no match requirement for this grant. However, there is a Maintenance of Effort requirement for each local education agency receiving the funds. Current year spending must be no less than 90 percent of the prior year spending in order to be eligible for funding in the upcoming budget year unless a waiver is approved.

States may retain up to 5 percent of their federal grant allocations for State-level activities. The 95 percent that remains must be distributed for local activities. Of the 95 percent, one-half is to be distributed by formula to eligible local education agencies and the other one-half is to be distributed competitively to eligible local entities.

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Title II, Part D - Enhancing Education through Technology 2009-2011</b>			N/A				

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
To provide training and professional development to improve the effectiveness of standards based teaching and learning.	90	90	90
Percent of attendees reporting readiness to implement Arizona ELA Academic Standards as a result of resources, support, and training			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Title III, Part A - English Language Acquisition State Grants 2006-2008</b>	<b>84.365</b>	<b>US Department of Education</b>	N/A	0.0	23,334.5	23,334.5	<sup>3</sup>

The Title III, Part A - English Language Acquisition grant is a formula grant that takes into account the number of immigrant and limited English proficient (LEP) students in each State. The goal is to improve the education of limited LEP children and youths by helping them to learn English. States must develop annual measurable achievement OBJECTIVES - for LEP students that measure their success in achieving English language proficiency and in meeting the same challenging State academic content and achievement standards set for other students.

Schools use the grant funds to implement and reform language instruction educational programs designed to help immigrant and LEP students achieve these standards. The approaches and methodologies used in these enhanced instructional opportunities must rely on scientifically based research.

The grant monies are to be used to supplement rather than supplant State or local funding. There is no match requirement for this grant. However, there is a Maintenance of Effort requirement for each local education agency receiving the funds. Current year spending must be no less than 90 percent of the prior year spending in order to be eligible for funding in the upcoming budget year unless a waiver is approved.

The State is allowed to set aside five percent of the federal grant funds for State-level activities. The allowable activities include professional development activities that assist personnel in meeting State and local certification and licensing requirements for teaching LEP students. The five percent also includes State planning and administration costs related to overseeing the federal grant funds and technical assistance provided to local area agencies receiving the grant funds. At least 40 percent of the 5 percent allowed for administration must be used for professional development or technical assistance activities.

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>Title III, Part A - English Language Acquisition State Grants 2006-2008</b>	(Continued)		N/A				

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
To provide technical assistance, training, and professional development for schools and educators that will assist English language learners. Number of people attending annual ELL proficiency assessment overviews and workshop trainings - Arizona English Language Proficiency Assessment (AZELLA)	1025	1025	1050

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

**Agency: Department of Education**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>Title III, Part A - English Language Acquisition State Grants 2007-2009</b>	<b>84.365</b>	<b>US Department of Education</b>	N/A	10.5	0.0	0.0	

The Title III, Part A - English Language Acquisition grant is a formula grant that takes into account the number of immigrant and limited English proficient (LEP) students in each State. The goal is to improve the education of limited LEP children and youths by helping them to learn English. States must develop annual measurable achievement OBJECTIVES - for LEP students that measure their success in achieving English language proficiency and in meeting the same challenging State academic content and achievement standards set for other students.

Schools use the grant funds to implement and reform language instruction educational programs designed to help immigrant and LEP students achieve these standards. The approaches and methodologies used in these enhanced instructional opportunities must rely on scientifically based research.

The grant monies are to be used to supplement rather than supplant State or local funding. There is no match requirement for this grant. However, there is a Maintenance of Effort requirement for each local education agency receiving the funds. Current year spending must be no less than 90 percent of the prior year spending in order to be eligible for funding in the upcoming budget year unless a waiver is approved.

The State is allowed to set aside five percent of the federal grant funds for State-level activities. The allowable activities include professional development activities that assist personnel in meeting State and local certification and licensing requirements for teaching LEP students. The five percent also includes State planning and administration costs related to overseeing the federal grant funds and technical assistance provided to local area agencies receiving the grant funds. At least 40 percent of the 5 percent allowed for administration must be used for professional development or technical assistance activities.

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>Title III, Part A - English Language Acquisition State Grants 2007-2009</b>	(Continued)		N/A				

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
To provide technical assistance, training, and professional development for schools and educators that will assist English language learners. Number of people attending annual ELL proficiency assessment overviews and workshop trainings - Arizona English Language Proficiency Assessment (AZELLA)	1025	1025	1050

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

**Agency: Department of Education**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>Title III, Part A - English Language Acquisition State Grants 2008-2010</b>	<b>84.365</b>	<b>US Department of Education</b>	N/A	0.1	0.0	0.0	

The Title III, Part A - English Language Acquisition grant is a formula grant that takes into account the number of immigrant and limited English proficient (LEP) students in each State. The goal is to improve the education of limited LEP children and youths by helping them to learn English. States must develop annual measurable achievement OBJECTIVES - for LEP students that measure their success in achieving English language proficiency and in meeting the same challenging State academic content and achievement standards set for other students.

Schools use the grant funds to implement and reform language instruction educational programs designed to help immigrant and LEP students achieve these standards. The approaches and methodologies used in these enhanced instructional opportunities must rely on scientifically based research.

The grant monies are to be used to supplement rather than supplant State or local funding. There is no match requirement for this grant. However, there is a Maintenance of Effort requirement for each local education agency receiving the funds. Current year spending must be no less than 90 percent of the prior year spending in order to be eligible for funding in the upcoming budget year unless a waiver is approved.

The State is allowed to set aside five percent of the federal grant funds for State-level activities. The allowable activities include professional development activities that assist personnel in meeting State and local certification and licensing requirements for teaching LEP students. The five percent also includes State planning and administration costs related to overseeing the federal grant funds and technical assistance provided to local area agencies receiving the grant funds. At least 40 percent of the 5 percent allowed for administration must be used for professional development or technical assistance activities.

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>Title III, Part A - English Language Acquisition State Grants 2008-2010</b>	(Continued)		N/A				
<u>Performance Measures</u>			<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>		
To provide technical assistance, training, and professional development for schools and educators that will assist English language learners.			1025	1025	1050		
Number of people attending annual ELL proficiency assessment overviews and workshop trainings - Arizona English Language Proficiency Assessment (AZELLA)							

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

**Agency: Department of Education**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>Title III, Part A - English Language Acquisition State Grants 2009-2011</b>	<b>84.365</b>	<b>US Department of Education</b>	N/A	24,153.5	0.0	0.0	

The Title III, Part A - English Language Acquisition grant is a formula grant that takes into account the number of immigrant and limited English proficient (LEP) students in each State. The goal is to improve the education of limited LEP children and youths by helping them to learn English. States must develop annual measurable achievement OBJECTIVES - for LEP students that measure their success in achieving English language proficiency and in meeting the same challenging State academic content and achievement standards set for other students.

Schools use the grant funds to implement and reform language instruction educational programs designed to help immigrant and LEP students achieve these standards. The approaches and methodologies used in these enhanced instructional opportunities must rely on scientifically based research.

The grant monies are to be used to supplement rather than supplant State or local funding. There is no match requirement for this grant. However, there is a Maintenance of Effort requirement for each local education agency receiving the funds. Current year spending must be no less than 90 percent of the prior year spending in order to be eligible for funding in the upcoming budget year unless a waiver is approved.

The State is allowed to set aside five percent of the federal grant funds for State-level activities. The allowable activities include professional development activities that assist personnel in meeting State and local certification and licensing requirements for teaching LEP students. The five percent also includes State planning and administration costs related to overseeing the federal grant funds and technical assistance provided to local area agencies receiving the grant funds. At least 40 percent of the 5 percent allowed for administration must be used for professional development or technical assistance activities.

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>																
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>																	
<b>Title III, Part A - English Language Acquisition State Grants 2009-2011</b>	<b>(Continued)</b>		N/A																				
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th style="text-align: center;"><u>FY 2010</u></th> <th style="text-align: center;"><u>FY 2011</u></th> <th style="text-align: center;"><u>FY 2012</u></th> </tr> </thead> <tbody> <tr> <td>To provide technical assistance, training, and professional development for schools and educators that will assist English language learners. Number of people attending annual ELL proficiency assessment overviews and workshop trainings - Arizona English Language Proficiency Assessment (AZELLA)</td> <td style="text-align: center;">1025</td> <td style="text-align: center;">1025</td> <td style="text-align: center;">1050</td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	To provide technical assistance, training, and professional development for schools and educators that will assist English language learners. Number of people attending annual ELL proficiency assessment overviews and workshop trainings - Arizona English Language Proficiency Assessment (AZELLA)	1025	1025	1050								
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>																				
To provide technical assistance, training, and professional development for schools and educators that will assist English language learners. Number of people attending annual ELL proficiency assessment overviews and workshop trainings - Arizona English Language Proficiency Assessment (AZELLA)	1025	1025	1050																				
<b>Title IV, Part A, Subpart 1 - Safe and Drug Free Schools and Communities 2007-2009</b>	<b>84.186</b>	<b>US Department of Education</b>	N/A	0.0	0.0	0.0																	
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th style="text-align: center;"><u>FY 2010</u></th> <th style="text-align: center;"><u>FY 2011</u></th> <th style="text-align: center;"><u>FY 2012</u></th> </tr> </thead> <tbody> <tr> <td># of website hits on discipline information and resources To provide quality customer service with continual improvement</td> <td style="text-align: center;">1700</td> <td style="text-align: center;">1800</td> <td style="text-align: center;">N/A</td> </tr> <tr> <td>% of officers attending a Beginning or Advanced Law related Education Academy To provide technical assistance, training, and professional development for schools to improve the effectiveness of schools</td> <td style="text-align: center;">92</td> <td style="text-align: center;">92</td> <td style="text-align: center;">N/A</td> </tr> <tr> <td># of classroom management and discipline training workshops held To provide technical assistance, training, and professional development for schools to improve the effectiveness of schools</td> <td style="text-align: center;">45</td> <td style="text-align: center;">55</td> <td style="text-align: center;">N/A</td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	# of website hits on discipline information and resources To provide quality customer service with continual improvement	1700	1800	N/A	% of officers attending a Beginning or Advanced Law related Education Academy To provide technical assistance, training, and professional development for schools to improve the effectiveness of schools	92	92	N/A	# of classroom management and discipline training workshops held To provide technical assistance, training, and professional development for schools to improve the effectiveness of schools	45	55	N/A
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>																				
# of website hits on discipline information and resources To provide quality customer service with continual improvement	1700	1800	N/A																				
% of officers attending a Beginning or Advanced Law related Education Academy To provide technical assistance, training, and professional development for schools to improve the effectiveness of schools	92	92	N/A																				
# of classroom management and discipline training workshops held To provide technical assistance, training, and professional development for schools to improve the effectiveness of schools	45	55	N/A																				

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Title IV, Part A, Subpart 1 - Safe and Drug Free Schools and Communities 2008-2010</b>	<b>84.186</b>	<b>US Department of Education</b>	N/A	60.6	0.0	0.0	

The Title IV, Part A, Subpart 1 - Safe and Drug-Free Schools and Communities grant is a formula grant based the State's prior year share of Title I funds (60 percent) and enrollment (40 percent). The grant monies are used for a variety of drug and violence prevention activities focused primarily on school-age youths. States are required to distribute 93 percent of funds to local education agencies for drug and violence prevention activities authorized under the federal statute. These activities include developing instructional materials; providing counseling services and professional development programs for school personnel; implementing community service projects and conflict resolution, peer mediation, mentoring and character education programs; establishing safe zones of passage for students to and from school; acquiring and installing metal detectors; and hiring security personnel.

The grant monies are to be used to supplement rather than to supplant State or local funding. There is no match requirement for this grant. However, there is a Maintenance of Effort requirement for each local education agency receiving the funds. Current year spending must be no less than 90 percent of the prior year spending in order to be eligible for funding in the upcoming budget year unless a waiver is approved.

States may reserve not more than five percent of their total allocation for State-level activities authorized under the federal law. States also may reserve not more than three percent of their total allocation for administrative costs.

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Title IV, Part A, Subpart 1 - Safe and Drug Free Schools and Communities 2008-2010</b>			N/A				

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
# of website hits on discipline information and resources To provide quality customer service with continual improvement	1700	1800	N/A
% of officers attending a Beginning or Advanced Law related Education Academy To provide technical assistance, training, and professional development for schools to improve the effectiveness of schools	92	92	N/A
# of classroom management and discipline training workshops held To provide technical assistance, training, and professional development for schools to improve the effectiveness of schools	45	55	N/A

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

**Agency: Department of Education**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>Title IV, Part A, Subpart 1 - Safe and Drug Free Schools and Communities 2009-2011</b>	<b>84.186</b>	<b>US Department of Education</b>	N/A	3,652.9	0.0	0.0	

The Title IV, Part A, Subpart 1 - Safe and Drug-Free Schools and Communities grant is a formula grant based the State's prior year share of Title I funds (60 percent) and enrollment (40 percent). The grant monies are used for a variety of drug and violence prevention activities focused primarily on school-age youths. States are required to distribute 93 percent of funds to local education agencies for drug and violence prevention activities authorized under the federal statute. These activities include developing instructional materials; providing counseling services and professional development programs for school personnel; implementing community service projects and conflict resolution, peer mediation, mentoring and character education programs; establishing safe zones of passage for students to and from school; acquiring and installing metal detectors; and hiring security personnel.

The grant monies are to be used to supplement rather than to supplant State or local funding. There is no match requirement for this grant. However, there is a Maintenance of Effort requirement for each local education agency receiving the funds. Current year spending must be no less than 90 percent of the prior year spending in order to be eligible for funding in the upcoming budget year unless a waiver is approved.

States may reserve not more than five percent of their total allocation for State-level activities authorized under the federal law. States also may reserve not more than three percent of their total allocation for administrative costs.

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>																																
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>																																	
<b>Title IV, Part A, Subpart 1 - Safe and Drug Free Schools and Communities 2009-2011</b>	<b>(Continued)</b>		N/A																																				
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th style="text-align: center;"><u>FY 2010</u></th> <th style="text-align: center;"><u>FY 2011</u></th> <th style="text-align: center;"><u>FY 2012</u></th> <th colspan="4"></th> </tr> </thead> <tbody> <tr> <td># of website hits on discipline information and resources To provide quality customer service with continual improvement</td> <td style="text-align: center;">1700</td> <td style="text-align: center;">1800</td> <td style="text-align: center;">N/A</td> <td colspan="4"></td> </tr> <tr> <td>% of officers attending a Beginning or Advanced Law related Education Academy To provide technical assistance, training, and professional development for schools to improve the effectiveness of schools</td> <td style="text-align: center;">92</td> <td style="text-align: center;">92</td> <td style="text-align: center;">N/A</td> <td colspan="4"></td> </tr> <tr> <td># of classroom management and discipline training workshops held To provide technical assistance, training, and professional development for schools to improve the effectiveness of schools</td> <td style="text-align: center;">45</td> <td style="text-align: center;">55</td> <td style="text-align: center;">N/A</td> <td colspan="4"></td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>					# of website hits on discipline information and resources To provide quality customer service with continual improvement	1700	1800	N/A					% of officers attending a Beginning or Advanced Law related Education Academy To provide technical assistance, training, and professional development for schools to improve the effectiveness of schools	92	92	N/A					# of classroom management and discipline training workshops held To provide technical assistance, training, and professional development for schools to improve the effectiveness of schools	45	55	N/A				
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>																																				
# of website hits on discipline information and resources To provide quality customer service with continual improvement	1700	1800	N/A																																				
% of officers attending a Beginning or Advanced Law related Education Academy To provide technical assistance, training, and professional development for schools to improve the effectiveness of schools	92	92	N/A																																				
# of classroom management and discipline training workshops held To provide technical assistance, training, and professional development for schools to improve the effectiveness of schools	45	55	N/A																																				
<b>Title IV, Part A, Subpart 3 - Safe and Drug Free Data Infrastructure Project 2008-2009</b>	<b>84.184</b>	<b>US Department of Education</b>	N/A	0.0	0.0	0.0																																	
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th style="text-align: center;"><u>FY 2010</u></th> <th style="text-align: center;"><u>FY 2011</u></th> <th style="text-align: center;"><u>FY 2012</u></th> <th colspan="4"></th> </tr> </thead> <tbody> <tr> <td>Enhancing the Nation's efforts to prevent the illegal use of drugs and violence among To enhance the Nation's efforts to prevent the illegal use of drugs and violence among, and promote safety and discipline for, students at all educational levels; and to support mentoring programs for at-risk children.</td> <td style="text-align: center;">N/A</td> <td style="text-align: center;">N/A</td> <td style="text-align: center;">N/A</td> <td colspan="4"></td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>					Enhancing the Nation's efforts to prevent the illegal use of drugs and violence among To enhance the Nation's efforts to prevent the illegal use of drugs and violence among, and promote safety and discipline for, students at all educational levels; and to support mentoring programs for at-risk children.	N/A	N/A	N/A																				
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>																																				
Enhancing the Nation's efforts to prevent the illegal use of drugs and violence among To enhance the Nation's efforts to prevent the illegal use of drugs and violence among, and promote safety and discipline for, students at all educational levels; and to support mentoring programs for at-risk children.	N/A	N/A	N/A																																				

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

**Agency: Department of Education**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>Title IV, Part B - 21st Century Community Learning Centers 2006-2008</b>	<b>84.287</b>	<b>US Department of Education</b>	N/A	0.0	21,731.2	21,732.2	<sup>3</sup>

The Title IV, Part B - 21st Century Community Learning Centers grant is a formula grant based on the proportion of each State's share of funds in the previous fiscal year under Part A of Title I of the Elementary and Secondary Education Act. The monies are used to support the creation of community learning centers which provide academic enrichment opportunities to students and their families during non-school hours (before or after school) or periods when school is not in session (including holidays, weekends or summer recess). The community learning center assists students in meeting State and local academic achievement standards in core academic subjects, such as reading and mathematics, by providing the students with opportunities for academic enrichment. The Centers also provide students with a broad array of other activities - such as drug and violence prevention, counseling, art, music, recreation, technology, and character education programs. Community learning centers also must serve the families of participating students, e.g., through family literacy programs.

The grant monies are to be used to supplement rather than supplant State or local funding. There is no match requirement for this grant. However, there is a Maintenance of Effort requirement for each local education agency receiving the funds. Current year spending must be no less than 90 percent of the prior year spending in order to be eligible for funding in the upcoming budget year unless a waiver is approved.

Up to five percent of a State's 21st Century federal grant allocation may be reserved by the State for the administrative and support responsibilities associated with implementing the grant program. Of the five percent, no more than two percent can be used for the administrative costs of carrying out the responsibilities under federal law, including establishing and implementing a peer review process for grant applications from local entities. The remaining three percent can be used for technical assistance to eligible and participating grantees.

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)	
			Available	Received	Est. Rev.	Est. Rev.		
<b>Title IV, Part B - 21st Century Community Learning Centers 2006-2008</b>		(Continued)			N/A			
<u>Performance Measures</u>			<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>			
To create community learning centers that provide academic enrichment opportunities for children Number of technical assistance contacts with administrators that receive 21st Century Community Learning Center grants.			NA	723	900			
To create community learning centers that provide academic enrichment opportunities for children Number of administrators that participate in local and national 21st Century Community Learning Center sponsored training.			NA	400	500			
<b>Title IV, Part B - 21st Century Community Learning Centers 2007-2009</b>	<b>84.287</b>	<b>US Department of Education</b>			N/A	0.0	0.0	0.0
<u>Performance Measures</u>			<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>			
To create community learning centers that provide academic enrichment opportunities for children Number of technical assistance contacts with administrators that receive 21st Century Community Learning Center grants.			1,170	NA	NA			
To create community learning centers that provide academic enrichment opportunities for children Number of administrators that participate in local and national 21st Century Community Learning Center sponsored training.			585	NA	NA			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

**Agency: Department of Education**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>Title IV, Part B - 21st Century Community Learning Centers 2008-2010</b>	<b>84.287</b>	<b>US Department of Education</b>	N/A	278.4	0.0	0.0	

The Title IV, Part B - 21st Century Community Learning Centers grant is a formula grant based on the proportion of each State's share of funds in the previous fiscal year under Part A of Title I of the Elementary and Secondary Education Act. The monies are used to support the creation of community learning centers which provide academic enrichment opportunities to students and their families during non-school hours (before or after school) or periods when school is not in session (including holidays, weekends or summer recess). The community learning center assists students in meeting State and local academic achievement standards in core academic subjects, such as reading and mathematics, by providing the students with opportunities for academic enrichment. The Centers also provide students with a broad array of other activities - such as drug and violence prevention, counseling, art, music, recreation, technology, and character education programs. Community learning centers also must serve the families of participating students, e.g., through family literacy programs.

The grant monies are to be used to supplement rather than supplant State or local funding. There is no match requirement for this grant. However, there is a Maintenance of Effort requirement for each local education agency receiving the funds. Current year spending must be no less than 90 percent of the prior year spending in order to be eligible for funding in the upcoming budget year unless a waiver is approved.

Up to five percent of a State's 21st Century federal grant allocation may be reserved by the State for the administrative and support responsibilities associated with implementing the grant program. Of the five percent, no more than two percent can be used for the administrative costs of carrying out the responsibilities under federal law, including establishing and implementing a peer review process for grant applications from local entities. The remaining three percent can be used for technical assistance to eligible and participating grantees.

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>Title IV, Part B - 21st Century Community Learning Centers 2008-2010</b>	(Continued)		N/A				
<u>Performance Measures</u>			<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>		
To create community learning centers that provide academic enrichment opportunities for children Number of technical assistance contacts with administrators that have 21st Century Community Learning Center grants.			1,170	723	900		
To create community learning centers that provide academic enrichment opportunities for children Number of administrators that participate in local and national 21st Century Community Learning Center sponsored training.			585	400	500		

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

**Agency: Department of Education**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>Title IV, Part B - 21st Century Community Learning Centers 2009-2011</b>	<b>84.287</b>	<b>US Department of Education</b>	N/A	20,076.3	0.0	0.0	

The Title IV, Part B - 21st Century Community Learning Centers grant is a formula grant based on the proportion of each State's share of funds in the previous fiscal year under Part A of Title I of the Elementary and Secondary Education Act. The monies are used to support the creation of community learning centers which provide academic enrichment opportunities to students and their families during non-school hours (before or after school) or periods when school is not in session (including holidays, weekends or summer recess). The community learning center assists students in meeting State and local academic achievement standards in core academic subjects, such as reading and mathematics, by providing the students with opportunities for academic enrichment. The Centers also provide students with a broad array of other activities - such as drug and violence prevention, counseling, art, music, recreation, technology, and character education programs. Community learning centers also must serve the families of participating students, e.g., through family literacy programs.

The grant monies are to be used to supplement rather than supplant State or local funding. There is no match requirement for this grant. However, there is a Maintenance of Effort requirement for each local education agency receiving the funds. Current year spending must be no less than 90 percent of the prior year spending in order to be eligible for funding in the upcoming budget year unless a waiver is approved.

Up to five percent of a State's 21st Century federal grant allocation may be reserved by the State for the administrative and support responsibilities associated with implementing the grant program. Of the five percent, no more than two percent can be used for the administrative costs of carrying out the responsibilities under federal law, including establishing and implementing a peer review process for grant applications from local entities. The remaining three percent can be used for technical assistance to eligible and participating grantees.

**State of Arizona**  
**Federal Operating Budget Detail**  
**(Dollars in Thousands)**

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Title IV, Part B - 21st Century Community Learning Centers 2009-2011</b>			N/A				

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
To create community learning centers that provide academic enrichment opportunities for children Number of technical assistance contacts with administrators that have 21st Century Community Learning Center grants.	1,170	723	900
To create community learning centers that provide academic enrichment opportunities for children Number of administrators who participate in local and national 21st Century Community Learning Center sponsored training.	585	400	500

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

**Agency: Department of Education**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>FY 2010 Amount</b>		<b>FY 2011</b>	<b>FY 2012</b>	<b>Footnote(s)</b>
			<b>Available</b>	<b>Received</b>	<b>Est. Rev.</b>	<b>Est. Rev.</b>	
<b>Title V, Part A - Innovative Programs 2007-2009</b>	<b>84.298</b>	<b>US Department of Education</b>	N/A	28.8	0.0	0.0	

The Title V, Part A - Innovative Programs is a formula grant based on the school-age population of each State. The grant monies are for 27 innovative assistance programs, including instructional and educational materials; technology; school improvement; school and education reform; and the education needs of at-risk and high-cost students.

The goal is to improve the quality of education for all students by supporting and implementing educational reform and school improvement initiatives that rely on scientifically based research. To achieve this goal, the grant monies can be used in a wide variety of ways. Some examples are: (1) Programs to recruit, train, and hire additional teachers so there will be more highly qualified teachers to reduce class size. (2) Professional development activities that give teachers, principals, and administrators the knowledge and skills to provide students with the opportunity to meet challenging academic content standards and student academic achievement standards. (3) Technology activities related to implementing school-based reform efforts, including professional development to assist teachers and other school personnel regarding how to use technology effectively in the classrooms. (4) Programs to improve the academic achievement of educationally disadvantaged elementary school and secondary school students, including activities to prevent students from dropping out of school. (5) Programs to improve the literacy skills of adults, especially the parents of children served by the local education agency, including adult education and family literacy programs. (6) Programs to provide for the educational needs of gifted and talented children. (7) Programs for cardiopulmonary resuscitation (CPR) training in schools. (8) Activities to promote, implement, or expand public school choice. (9) Programs to hire and support school nurses. (10) Initiatives to generate, maintain, and strengthen parental and community involvement. (11) School safety programs, including programs to implement the policy described in federal law and which may include payment of reasonable transportation costs and tuition costs for such students.

Funded programs must be: (1) tied to promoting challenging academic achievement standards; (2) used to improve student academic achievement; and (3) part of an overall education reform strategy.

The grant monies are to be used to supplement rather than to supplant State or local funding. There is no

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Title V, Part A - Innovative Programs 2007-2009</b>							
		(Continued)					

N/A

match requirement for this grant. However, there is a Maintenance of Effort requirement for each local education agency receiving the funds. Current year spending must be no less than 90 percent of the prior year spending in order to be eligible for funding in the upcoming budget year unless a waiver is approved.

Spending for State administrative costs is capped at 15 percent of the grant funds.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
To assist State and local educational agencies in the reform of elementary and secondary education.	Yes	NA	NA
To assist State and local educational agencies in the reform of elementary and secondary education.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Title VI, Part A, Subpart I - Grants for State Assessments 2006-2008</b>	<b>84.369</b>	<b>US Department of Education</b>	N/A	0.0	8,326.4	8,326.4	<sup>5</sup>

The Title VI, Part A Subpart I - Grants for State Assessments is a formula grant based on student population counts and \$3.0 million in base funding to each State. The grant monies are for paying the costs of developing or subsequently implementing standards-based State academic assessments in reading or language arts, mathematics, and science as required under federal law. When the State has met all assessment requirements, the funds may be used to administer and continually refine and develop better State assessments and standards, including using monies for professional development activities that align with the State student academic achievement standards and assessments.

There is no Maintenance of Effort or match requirement for this federal grant.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
To provide technical assistance, training, and professional development for schools to improve their effectiveness. Number of school districts/charter holders represented at the pretest workshops.	650	650	650
*This number illustrates the fact that each school district/charter holder must be represented at the pretest workshops.			
To develop and revise standards, documents to be used for the assessment of all Arizona students. Number of new math and reading test items developed by Arizona teachers for inclusion on the AIMS 3- 8 and AIMS HS for the articulated standards	1669	1500	1500

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Title VI, Part A, Subpart I - Grants for State Assessments 2007-2009</b>	<b>84.369</b>	<b>US Department of Education</b>	N/A	0.0	0.0	0.0	

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
To provide technical assistance, training, and professional development for schools to improve their effectiveness. Number of school districts/charter holders represented at the pretest workshops.	650	650	650
*This number illustrates the fact that each school district/charter holder must be represented at the pretest workshops.			
To develop and revise standards, documents to be used for the assessment of all Arizona students. Number of new math and reading test items developed by Arizona teachers for inclusion on the AIMS 3- 8 and AIMS HS for the articulated standards	1669	1500	1500

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Title VI, Part A, Subpart I - Grants for State Assessments 2008-2010</b>	<b>84.369</b>	<b>US Department of Education</b>	N/A	0.0	0.0	0.0	

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
To provide technical assistance, training, and professional development for schools to improve their effectiveness. Number of school districts/charter holders represented at the pretest workshops.	650	650	650
*This number illustrates the fact that each school district/charter holder must be represented at the pretest workshops.			
To develop and revise standards, documents to be used for the assessment of all Arizona students Number of new math and reading test items developed by Arizona teachers for inclusion on the AIMS 3- 8 and AIMS HS for the articulated standards	1669	1500	1500

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Title VI, Part A, Subpart I - Grants for State Assessments 2009-2011</b>	<b>84.369</b>	<b>US Department of Education</b>	N/A	0.0	0.0	0.0	<sup>3</sup>

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
To provide technical assistance, training, and professional development for schools to improve their effectiveness. Number of school districts/charter holders represented at the pretest workshops.	650	650	650
*This number illustrates the fact that each school district/charter holder must be represented at the pretest workshops.			
To develop and revise standards, documents to be used for the assessment of all Arizona students. Number of new math and reading test items developed by Arizona teachers for inclusion on the AIMS 3- 8 and AIMS HS for the articulated standards	1669	1500	1500

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Title VI, Part B - Rural and Low-Income Schools 2006-2008</b>	<b>84.358</b>	<b>US Department of Education</b>	N/A	0.0	771.6	0.0	<sup>3,6</sup>

The Title VI, Part B - Rural and Low-Income Schools grant is a formula grant based on average daily student population counts. The grant monies are for financial assistance to rural districts to assist them in meeting their State's definition of adequate yearly progress toward improving student academic achievement. The local grant recipients may use the grant monies to conduct the following activities:

1. Teacher recruitment and retention, including the use of signing bonuses and other financial incentives;
2. Teacher professional development, including programs that train teachers to use technology to improve teaching and that train teachers of students with special needs;
3. Support for educational technology, including software and hardware, that meets the requirements of the federal Title II, Part D law for technology funding;
4. Parental involvement activities;
5. Activities authorized under the Safe and Drug-Free Schools and Communities State Grants program;
6. Activities authorized under the federal Title I law for improving educational methods for at-risk students; and
7. Activities authorized under the federal Title III law for language instruction for limited English proficient and immigrant students.

The grant monies are to be used to supplement rather than to supplant State or local funding. There is no match requirement for this grant. However, there is a Maintenance of Effort requirement for each local education agency receiving the funds. Current year spending must be no less than 90 percent of the prior year spending in order to be eligible for funding in the upcoming budget year unless a waiver is approved.

Spending for administrative costs is capped at five percent of the federal grant for State expenses and technical assistance to local grant recipients.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
To provide financial assistance to rural districts to carry out activities to help improve the quality of teaching and learning in their schools.			yes

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Title VI, Part B - Rural and Low-Income Schools 2007-2008</b>		(Continued)					

N/A

The Title VI, Part B - Rural and Low-Income Schools grant is a formula grant based on average daily student population counts. The grant monies are for financial assistance to rural districts to assist them in meeting their State's definition of adequate yearly progress toward improving student academic achievement. The local grant recipients may use the grant monies to conduct the following activities:

1. Teacher recruitment and retention, including the use of signing bonuses and other financial incentives;
2. Teacher professional development, including programs that train teachers to use technology to improve teaching and that train teachers of students with special needs;
3. Support for educational technology, including software and hardware, that meets the requirements of the federal Title II, Part D law for technology funding;
4. Parental involvement activities;
5. Activities authorized under the Safe and Drug-Free Schools and Communities State Grants program;
6. Activities authorized under the federal Title I law for improving educational methods for at-risk students; and
7. Activities authorized under the federal Title III law for language instruction for limited English proficient and immigrant students.

The grant monies are to be used to supplement rather than to supplant State or local funding. There is no match requirement for this grant. However, there is a Maintenance of Effort requirement for each local education agency receiving the funds. Current year spending must be no less than 90 percent of the prior year spending in order to be eligible for funding in the upcoming budget year unless a waiver is approved.

Spending for administrative costs is capped at five percent of the federal grant for State expenses and technical assistance to local grant recipients.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
To provide financial assistance to rural districts to carry out activities to help improve the quality of teaching and learning in their schools.	Yes	Yes	NA

**State of Arizona**  
**Federal Operating Budget Detail**  
**(Dollars in Thousands)**

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)																				
			Available	Received	Est. Rev.	Est. Rev.																					
<b>Title VI, Part B - Rural and Low-Income Schools 2008-2010</b>	<b>84.358</b>	<b>US Department of Education</b>	N/A	0.0	0.0	0.0																					
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th style="text-align: center;"><u>FY 2010</u></th> <th style="text-align: center;"><u>FY 2011</u></th> <th style="text-align: center;"><u>FY 2012</u></th> </tr> </thead> <tbody> <tr> <td>To provide financial assistance to rural districts to carry out activities to help improve the quality of teaching and learning in their schools.</td> <td style="text-align: center;">yes</td> <td style="text-align: center;">yes</td> <td style="text-align: center;">yes</td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	To provide financial assistance to rural districts to carry out activities to help improve the quality of teaching and learning in their schools.	yes	yes	yes												
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>																								
To provide financial assistance to rural districts to carry out activities to help improve the quality of teaching and learning in their schools.	yes	yes	yes																								
<b>Title VI, Part B - Rural and Low-Income Schools 2009-2011</b>	<b>84.358</b>	<b>US Department of Education</b>	N/A	0.0	0.0	0.0																					
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th style="text-align: center;"><u>FY 2010</u></th> <th style="text-align: center;"><u>FY 2011</u></th> <th style="text-align: center;"><u>FY 2012</u></th> </tr> </thead> <tbody> <tr> <td>To provide financial assistance to rural districts to carry out activities to help improve the quality of teaching and learning in their schools.</td> <td></td> <td style="text-align: center;">yes</td> <td style="text-align: center;">yes</td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	To provide financial assistance to rural districts to carry out activities to help improve the quality of teaching and learning in their schools.		yes	yes												
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>																								
To provide financial assistance to rural districts to carry out activities to help improve the quality of teaching and learning in their schools.		yes	yes																								
<b>Vocational Education - Basic Grants to States 2006-2008</b>	<b>84.048</b>	<b>US Department of Education</b>	N/A	0.0	0.0	0.0	<sup>3</sup>																				
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th style="text-align: center;"><u>FY 2010</u></th> <th style="text-align: center;"><u>FY 2011</u></th> <th style="text-align: center;"><u>FY 2012</u></th> </tr> </thead> <tbody> <tr> <td>% of Career and Technical Education concentrators passing AIMS reading</td> <td style="text-align: center;">N/A</td> <td style="text-align: center;">50</td> <td style="text-align: center;">61.4</td> </tr> <tr> <td>To ensure compliance with State and Federal statutes and regulations along with other contractual obligations</td> <td></td> <td></td> <td></td> </tr> <tr> <td>% of Career and Technical Education participants placed in school, job, or military after graduation</td> <td style="text-align: center;">N/A</td> <td style="text-align: center;">53</td> <td style="text-align: center;">55</td> </tr> <tr> <td>To ensure compliance with State and Federal statutes and regulations along with other contractual obligations</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	% of Career and Technical Education concentrators passing AIMS reading	N/A	50	61.4	To ensure compliance with State and Federal statutes and regulations along with other contractual obligations				% of Career and Technical Education participants placed in school, job, or military after graduation	N/A	53	55	To ensure compliance with State and Federal statutes and regulations along with other contractual obligations			
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>																								
% of Career and Technical Education concentrators passing AIMS reading	N/A	50	61.4																								
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations																											
% of Career and Technical Education participants placed in school, job, or military after graduation	N/A	53	55																								
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations																											

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

**Agency: Department of Education**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>FY 2010 Amount</b>		<b>FY 2011</b>	<b>FY 2012</b>	<b>Footnote(s)</b>
			<b>Available</b>	<b>Received</b>	<b>Est. Rev.</b>	<b>Est. Rev.</b>	
<b>Vocational Education - Basic Grants to States 2007-2009</b>	<b>84.048</b>	<b>US Department of Education</b>	N/A	0.0	25,047.3	27,167.7	

The Vocational Education - Basic Grants to States is a formula grant that uses the State's population of different age categories in the prior year to apply statutory established percentages for distributing the funds. This grant supports State leadership activities, administration of the State plan for vocational and technical education, and subgrants to eligible recipients to improve vocational and technical education programs. To be eligible for a subgrant, an eligible recipient must operate a vocational and technical education program that meets certain requirements, including strengthening the academic, vocational, and technical skills of students participating in vocational and technical education programs, achieved by integrating core academic subjects into vocational and technical education programs through a coherent sequence of courses.

The grant monies are to be used to supplement rather than to supplant State or local funding. There is a Maintenance of Effort provision that requires non-federal expenditures meet or exceed prior year expenditures.

A minimum of 85 percent of the funds must be distributed on the basis of statutory formulae to eligible recipients. Of the remaining 15 percent, 10 percent can be used for State leadership activities such as curriculum development activities, professional development, or research activities and five percent can be used for State administration. There must be a \$1 to \$1 match for any federal dollars used for State administration. In addition, a State must fund administrative costs, from nonfederal sources, at the same or higher level each year unless the federal government makes less money available for administrative costs then the State can reduce its portion of administrative cost by the same percentage.

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>Vocational Education - Basic Grants to States 2007-2009</b>	(Continued)		N/A				
<u>Performance Measures</u>			<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>		
# of approved training programs on the Workforce Improvement Act Eligible Training Providers List			1981	2000	N/A		
To provide technical assistance, training, and professional development for career and technical training programs							
# of events reported on ADE Customer Satisfaction Survey - where customer satisfaction was reported as pertinent and relevant			105	88	90		
To provide technical assistance, training, and professional development for career and technical training programs							

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

**Agency: Department of Education**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>FY 2010 Amount</b>		<b>FY 2011</b>	<b>FY 2012</b>	<b>Footnote(s)</b>
			<b>Available</b>	<b>Received</b>	<b>Est. Rev.</b>	<b>Est. Rev.</b>	
<b>Vocational Education - Basic Grants to States 2008-2010</b>	<b>84.048</b>	<b>US Department of Education</b>	N/A	185.2	0.0	0.0	

The Vocational Education - Basic Grants to States is a formula grant that uses the State's population of different age categories in the prior year to apply statutory established percentages for distributing the funds. This grant supports State leadership activities, administration of the State plan for vocational and technical education, and subgrants to eligible recipients to improve vocational and technical education programs. To be eligible for a subgrant, an eligible recipient must operate a vocational and technical education program that meets certain requirements, including strengthening the academic, vocational, and technical skills of students participating in vocational and technical education programs, achieved by integrating core academic subjects into vocational and technical education programs through a coherent sequence of courses.

The grant monies are to be used to supplement rather than to supplant State or local funding. There is a Maintenance of Effort provision that requires non-federal expenditures meet or exceed prior year expenditures.

A minimum of 85 percent of the funds must be distributed on the basis of statutory formulae to eligible recipients. Of the remaining 15 percent, 10 percent can be used for State leadership activities such as curriculum development activities, professional development, or research activities and five percent can be used for State administration. There must be a \$1 to \$1 match for any federal dollars used for State administration. In addition, a State must fund administrative costs, from nonfederal sources, at the same or higher level each year unless the federal government makes less money available for administrative costs then the State can reduce its portion of administrative cost by the same percentage.

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Vocational Education - Basic Grants to States 2008-2010</b>			N/A				

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
# of days CTE allocation notifications sent after receipt of federal award To provide timely and reliable customer service	7	7	7
To increase annually by two the number of workshops/training that focus on the application, development, streamlining, and automation so that schools/districts have access to fiscal resources as early as possible To provide timely and reliable customer service	19	15	12

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
Vocational Education - Basic Grants to States 2009-2011	84.048	US Department of Education	N/A	25,047.3	0.0	0.0	

The Vocational Education - Basic Grants to States is a formula grant that uses the State's population of different age categories in the prior year to apply statutory established percentages for distributing the funds. This grant supports State leadership activities, administration of the State plan for vocational and technical education, and subgrants to eligible recipients to improve vocational and technical education programs. To be eligible for a subgrant, an eligible recipient must operate a vocational and technical education program that meets certain requirements, including strengthening the academic, vocational, and technical skills of students participating in vocational and technical education programs, achieved by integrating core academic subjects into vocational and technical education programs through a coherent sequence of courses.

The grant monies are to be used to supplement rather than to supplant State or local funding. There is a Maintenance of Effort provision that requires non-federal expenditures meet or exceed prior year expenditures.

A minimum of 85 percent of the funds must be distributed on the basis of statutory formulae to eligible recipients. Of the remaining 15 percent, 10 percent can be used for State leadership activities such as curriculum development activities, professional development, or research activities and five percent can be used for State administration. There must be a \$1 to \$1 match for any federal dollars used for State administration. In addition, a State must fund administrative costs, from nonfederal sources, at the same or higher level each year unless the federal government makes less money available for administrative costs then the State can reduce its portion of administrative cost by the same percentage.

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>																								
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>																									
<b>Vocational Education - Basic Grants to States 2009-2011</b>	<b>(Continued)</b>		N/A																												
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th style="text-align: center;"><u>FY 2010</u></th> <th style="text-align: center;"><u>FY 2011</u></th> <th style="text-align: center;"><u>FY 2012</u></th> <th colspan="4"></th> </tr> </thead> <tbody> <tr> <td># of educators participating in Career and Technical Education professional development workshops To provide technical assistance, training, and professional development for career and technical training programs</td> <td style="text-align: center;">3163</td> <td style="text-align: center;">3250</td> <td style="text-align: center;">3300</td> <td colspan="4"></td> </tr> <tr> <td># of attendees at Workforce Investment Act annual training EXPO To provide technical assistance, training, and professional development for career and technical training programs</td> <td style="text-align: center;">200</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td colspan="4"></td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>					# of educators participating in Career and Technical Education professional development workshops To provide technical assistance, training, and professional development for career and technical training programs	3163	3250	3300					# of attendees at Workforce Investment Act annual training EXPO To provide technical assistance, training, and professional development for career and technical training programs	200	0	0				
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>																												
# of educators participating in Career and Technical Education professional development workshops To provide technical assistance, training, and professional development for career and technical training programs	3163	3250	3300																												
# of attendees at Workforce Investment Act annual training EXPO To provide technical assistance, training, and professional development for career and technical training programs	200	0	0																												
<b>WIA - Incentive Grant 2009-2011</b>	<b>17.267</b>	<b>US Department of Health &amp; Human Services</b>	N/A	0.0	0.0	0.0																									
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th style="text-align: center;"><u>FY 2010</u></th> <th style="text-align: center;"><u>FY 2011</u></th> <th style="text-align: center;"><u>FY 2012</u></th> <th colspan="4"></th> </tr> </thead> <tbody> <tr> <td># of attendees at Workforce Investment Act annual training EXPO To provide technical assistance, training, and professional development for career and technical training programs</td> <td style="text-align: center;">200</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td colspan="4"></td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>					# of attendees at Workforce Investment Act annual training EXPO To provide technical assistance, training, and professional development for career and technical training programs	200	0	0												
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>																												
# of attendees at Workforce Investment Act annual training EXPO To provide technical assistance, training, and professional development for career and technical training programs	200	0	0																												

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

**Agency: Department of Education**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>FY 2010 Amount</b>		<b>FY 2011</b>	<b>FY 2012</b>	<b>Footnote(s)</b>
			<b>Available</b>	<b>Received</b>	<b>Est. Rev.</b>	<b>Est. Rev.</b>	
<b>WIA - Workforce Investment Act - Recovery Act</b>	<b>17.258</b>	<b>US Department of Education</b>	N/A	556.5	0.0	0.0	

**Authorization:**

Adult Education and Family Literacy Act, 20 U.S.C 9211; Workforce Investment Act of 1998, Title 1, Part B, Section 174, 503, Public Law 105-220, 20 U.S.C 9273.

**Objectives:**

To carry out innovative programs consistent with the purposes of Title I of WIA (Workforce Investment Systems), Title II of WIA (Adult Education and Family Literacy Act (AEFLA), 20 U.S.C. 9201 et seq.), the Carl D. Perkins Vocational and Applied Technology Education Amendments of 1998 (Public Law 105-332, 20 U.S.C. 2301 et seq.) or a combination of two or more of these acts.

**Uses and Use Restrictions:**

States have great flexibility in using these funds and are not limited to conducting only one type of innovative program. However, the use of grant funds must be consistent with WIA Section 503, including the requirement that they be used for innovative programs which further the purposes of WIA Titles I and II, AEFLA and/or the Perkins Act. In addition, grantees must comply with the requirements of whichever program the innovation affects. For example, if the incentive funds will be used for innovations in the delivery of youth activities under WIA Title I, the program must be consistent with WIA Title I provisions applicable to youth activities and the WIA regulations at 20 CFR part 664. States must submit a plan describing the innovative activities to be funded with this grant. States are expected to use funds for services and activities: (1) beyond those provided with regular funds from the three programs, particularly those authorized by one of these programs and another program; (2) which serve the needs of populations intended to be served by one or more of these programs; and (3) targeted to improving the performance of State systems of employment, training, and education. In addition, States are encouraged to plan activities that promote cooperation and collaboration among the agencies administering WIA Title I, AEFLA, and Perkins Act programs. States may only use funds in accordance with WIA, AEFLA, or Perkins Law III/IV.

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>																								
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>																									
<b>WIA - Workforce Investment Act - Recovery Act</b>			N/A																												
(Continued)																															
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th style="text-align: center;"><u>FY 2010</u></th> <th style="text-align: center;"><u>FY 2011</u></th> <th style="text-align: center;"><u>FY 2012</u></th> <th colspan="4"></th> </tr> </thead> <tbody> <tr> <td># of attendees at Workforce Investment Act annual training EXPO</td> <td style="text-align: center;">200</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td colspan="4"></td> </tr> <tr> <td colspan="8">To provide technical assistance, training, and professional development for career and technical training programs</td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>					# of attendees at Workforce Investment Act annual training EXPO	200	0	0					To provide technical assistance, training, and professional development for career and technical training programs							
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>																												
# of attendees at Workforce Investment Act annual training EXPO	200	0	0																												
To provide technical assistance, training, and professional development for career and technical training programs																															
<b>WIA - Workforce Investment Act 2007-2010</b>	<b>17.258</b>	<b>AZ Department of Economic Security</b>	N/A	0.0	0.0	0.0																									
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th style="text-align: center;"><u>FY 2010</u></th> <th style="text-align: center;"><u>FY 2011</u></th> <th style="text-align: center;"><u>FY 2012</u></th> <th colspan="4"></th> </tr> </thead> <tbody> <tr> <td># of attendees at Workforce Investment Act annual training EXPO</td> <td style="text-align: center;">200</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td colspan="4"></td> </tr> <tr> <td colspan="8">To provide technical assistance, training, and professional development for career and technical training programs</td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>					# of attendees at Workforce Investment Act annual training EXPO	200	0	0					To provide technical assistance, training, and professional development for career and technical training programs							
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>																												
# of attendees at Workforce Investment Act annual training EXPO	200	0	0																												
To provide technical assistance, training, and professional development for career and technical training programs																															

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>WIA - Workforce Investment Act 2009-2010</b>	<b>17.258</b>	<b>AZ Department of Economic Security</b>	N/A	0.0	281.2	0.0	

The Act specifies that most services for adults will be provided through One Stop Career Centers. The Act authorizes three levels of service. which are available to all jobseekers. "Core" services include outreach, job search, placement assistance, and labor market information, and are available to all jobseekers. "Intensive" services include more comprehensive assessments, development of individual employment plans and counseling, and career planning, and are available to all those who could not find employment through core services. Those customers who cannot find employment through intensive services may receive "training" services linked to job opportunities in their communities, including both occupational training and training in basic skills. To promote customer choice and involvement in career decisions, participants use an "individual training account" to select an appropriate training program from a qualified training provider. The Act also authorizes the provision of supportive services (e.g., transportation and child care assistance) to enable an individual to participate in the program.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
# of attendees at Workforce Investment Act annual training EXPO	200	0	0
To provide technical assistance, training, and professional development for career and technical training programs			

**State of Arizona**  
**Federal Operating Budget Detail**  
**(Dollars in Thousands)**

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Total (Available/Received)</b>			N/A	1,967,255.2	976,430.0	988,228.4	
<b>FY 2010 Uses of Funds</b>							
FTE				339.2			
Personal Services				16,441.9			
Employee-Related Expenditures				5,664.5			
All Other Operating Expenditures				938,187.2			
<b>Subtotal</b>				<b>960,293.6</b>			
Land Acquisition and Capital Projects				0.0			
Pass-Through Funds				0.0			
<b>Total Uses of Funds</b>				<b>960,293.6</b> <sup>16</sup>			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Emergency and Military Affairs

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>107TH FOMA - FY 06-10</b>	<b>12.401</b>	<b>USA NG</b>	N/A	(109.0)	0.0	0.0	

To provide funding for facilities operations and maintenance support to the 107th Air Control Squadron. These costs include; utilities and maintenance & repair supplies & salaries. This grant is discontinued after 2009. Mission being moved to Luke AFB

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
No PM			
The mission is being moved to Luke AFB as of Fed FY 2010.			

<b>161st Environmental - FY 06-10</b>	<b>12.401</b>	<b>USA NG</b>	N/A	59.2	37.6	63.8	
---------------------------------------	---------------	---------------	-----	------	------	------	--

To provide funds for salaries and contracted services that enforce environmental compliance for the 161st Air Refueling Wing. This grant is funded continuously on an annual basis by the National Guard Bureau.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Execution Rate	95%	95%	95%
To operate at an execution rate of 95% for funds received.			

<b>161st FOMA - FY -06-10</b>	<b>12.401</b>	<b>USA NG</b>	N/A	1,309.0	1,091.2	1,431.4	
-------------------------------	---------------	---------------	-----	---------	---------	---------	--

To provide funding for facilities operations and maintenance for the 161st Air Refueling Wing located at Sky Harbor International Airport. The costs include, but are not limited to; the airport joint-use agreement, utilities, and repair and maintenance contracts, supplies and salaries. This grant is funded continuously on an annual basis by the National Guard Bureau.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Execution Rate	95%	95%	95%
To operate at an execution rate of 95% for funds received.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

**Agency: Department of Emergency and Military Affairs**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>																								
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>																									
<b>161st Security - FY 06-10</b>	<b>12.401</b>	<b>USA NG</b>	N/A	381.6	410.5	381.6																									
To provide security and law enforcement services for the facilities of the Air Guard Base at Sky Harbor, Phoenix, Arizona. This grant is funded continuously on an annual basis by the National Guard Bureau.																															
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;"><u>Performance Measures</u></td> <td style="width: 10%;"><u>FY 2010</u></td> <td style="width: 10%;"><u>FY 2011</u></td> <td style="width: 10%;"><u>FY 2012</u></td> <td colspan="4"></td> </tr> <tr> <td>Execution Rate</td> <td>95%</td> <td>95%</td> <td>95%</td> <td colspan="4"></td> </tr> <tr> <td colspan="8">To operate at an execution rate of 95% for funds received.</td> </tr> </table>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>					Execution Rate	95%	95%	95%					To operate at an execution rate of 95% for funds received.							
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>																												
Execution Rate	95%	95%	95%																												
To operate at an execution rate of 95% for funds received.																															
<b>162nd Environmental - FY 06-10</b>	<b>12.401</b>	<b>USA NG</b>	N/A	73.8	70.8	74.8																									
To provide funds for salaries and contracted services that enforce environmental compliance for the 162nd Fighter Wing. This grant is funded continuously on an annual basis by the National Guard Bureau.																															
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;"><u>Performance Measures</u></td> <td style="width: 10%;"><u>FY 2010</u></td> <td style="width: 10%;"><u>FY 2011</u></td> <td style="width: 10%;"><u>FY 2012</u></td> <td colspan="4"></td> </tr> <tr> <td>Execution Rate</td> <td>95%</td> <td>95%</td> <td>95%</td> <td colspan="4"></td> </tr> <tr> <td colspan="8">To operate at an execution rate of 95% for funds received.</td> </tr> </table>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>					Execution Rate	95%	95%	95%					To operate at an execution rate of 95% for funds received.							
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>																												
Execution Rate	95%	95%	95%																												
To operate at an execution rate of 95% for funds received.																															
<b>162nd Firefighters - FY 06-10</b>	<b>12.401</b>	<b>USA NG</b>	N/A	1,795.2	1,864.9	1,864.9																									
To provide safety of personnel and facilities at the 162nd Fighter Wing Air Base in Tucson and the Tucson International Airport (TIA). Services provided by fire fighters employed through this grant include, but are not limited to; response to all emergencies and incidents, both structural and aircraft; facilities fire hazard inspections; maintenance of all fire fighting vehicles, equipment and alarm systems; and emergency medical treatment for all emergencies at both the TIA and the air base. This grant is funded continuously on an annual basis by the National Guard Bureau.																															
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;"><u>Performance Measures</u></td> <td style="width: 10%;"><u>FY 2010</u></td> <td style="width: 10%;"><u>FY 2011</u></td> <td style="width: 10%;"><u>FY 2012</u></td> <td colspan="4"></td> </tr> <tr> <td>Execution Rate</td> <td>95%</td> <td>95%</td> <td>95%</td> <td colspan="4"></td> </tr> <tr> <td colspan="8">To operate at an execution rate of 95% for funds received.</td> </tr> </table>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>					Execution Rate	95%	95%	95%					To operate at an execution rate of 95% for funds received.							
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>																												
Execution Rate	95%	95%	95%																												
To operate at an execution rate of 95% for funds received.																															

**State of Arizona**  
**Federal Operating Budget Detail**  
**(Dollars in Thousands)**

**Agency: Department of Emergency and Military Affairs**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>162nd FOMA - FY 06-10</b>	<b>12.401</b>	<b>USA NG</b>	N/A	2,512.8	2,875.4	3,063.5	

To provide funds for facilities operations, maintenance and repair, and minor construction for the Tucson Air National Guard, located at the Tucson International Airport (TIA). These costs include, but are not limited to; the airport use agreement, utilities and maintenance and repair contracts, supplies & salaries. This grant is funded continuously on an annual basis by the National Guard Bureau.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Execution Rate	95%	95%	95%
To operate at an execution rate of 95% for funds received.			

<b>162nd Security - FY 06-10</b>	<b>12.401</b>	<b>USA NG</b>	N/A	871.0	766.7	785.0	
----------------------------------	---------------	---------------	-----	-------	-------	-------	--

To provide security and law enforcement services for the facilities of the Air National Guard Base at Tucson Airport, Tucson, Arizona. This grant is funded continuously on an annual basis by the National Guard Bureau.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Execution Rate	95%	95%	95%
To operate at an execution rate of 95% for funds received.			

<b>162nd Services Agreement 06-10</b>	<b>12.401</b>	<b>USA NG</b>	N/A	40.3	39.6	40.3	
---------------------------------------	---------------	---------------	-----	------	------	------	--

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Execution Rate	95%	95%	95%
To operate at an execution rate of 95% for funds received.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Emergency and Military Affairs

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)																								
			Available	Received	Est. Rev.	Est. Rev.																									
<b>Armed Forces Reserve Center, Marana</b>	<b>12.400</b>	<b>USA NG</b>	N/A	4,891.2	14,308.8	6,153.9																									
Military construction of the Armed Forces Reserve Center at Marana.																															
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 45%;"><u>Performance Measures</u></td> <td style="width: 15%; text-align: center;"><u>FY 2010</u></td> <td style="width: 15%; text-align: center;"><u>FY 2011</u></td> <td style="width: 15%; text-align: center;"><u>FY 2012</u></td> <td colspan="4"></td> </tr> <tr> <td>Execution Rate</td> <td style="text-align: center;">95%</td> <td style="text-align: center;">95%</td> <td style="text-align: center;">95%</td> <td colspan="4"></td> </tr> <tr> <td colspan="8">To operate at an execution rate of 95% for funds received.</td> </tr> </table>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>					Execution Rate	95%	95%	95%					To operate at an execution rate of 95% for funds received.							
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>																												
Execution Rate	95%	95%	95%																												
To operate at an execution rate of 95% for funds received.																															
<b>Army Administrative Services - FY 06-10</b>	<b>12.401</b>	<b>USA NG</b>	N/A	273.0	358.2	283.0																									
To provide state employees, materials and supplies to operate the Agency's mail distribution services, offset printing, and record holding facility. This grant is funded continuously on an annual basis by the National Guard Bureau.																															
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 45%;"><u>Performance Measures</u></td> <td style="width: 15%; text-align: center;"><u>FY 2010</u></td> <td style="width: 15%; text-align: center;"><u>FY 2011</u></td> <td style="width: 15%; text-align: center;"><u>FY 2012</u></td> <td colspan="4"></td> </tr> <tr> <td>Execution Rate</td> <td style="text-align: center;">95%</td> <td style="text-align: center;">95%</td> <td style="text-align: center;">95%</td> <td colspan="4"></td> </tr> <tr> <td colspan="8">To operate at an execution rate of 95% for funds received.</td> </tr> </table>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>					Execution Rate	95%	95%	95%					To operate at an execution rate of 95% for funds received.							
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>																												
Execution Rate	95%	95%	95%																												
To operate at an execution rate of 95% for funds received.																															
<b>Army Anti-Terrorism FY06 - 10</b>	<b>12.401</b>	<b>USA NG</b>	N/A	57.5	78.2	73.3																									
Provide force protection and physical security services for various Arizona National Guard facilities. This grant is funded continuously on an annual basis by the National Guard Bureau.																															
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 45%;"><u>Performance Measures</u></td> <td style="width: 15%; text-align: center;"><u>FY 2010</u></td> <td style="width: 15%; text-align: center;"><u>FY 2011</u></td> <td style="width: 15%; text-align: center;"><u>FY 2012</u></td> <td colspan="4"></td> </tr> <tr> <td>Execution Rate</td> <td style="text-align: center;">95%</td> <td style="text-align: center;">95%</td> <td style="text-align: center;">95%</td> <td colspan="4"></td> </tr> <tr> <td colspan="8">To operate at an execution rate of 95% for funds received.</td> </tr> </table>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>					Execution Rate	95%	95%	95%					To operate at an execution rate of 95% for funds received.							
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>																												
Execution Rate	95%	95%	95%																												
To operate at an execution rate of 95% for funds received.																															

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

**Agency: Department of Emergency and Military Affairs**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>Army Distance Learning - FY 06-10</b>	<b>12.401</b>	<b>USA NG</b>	N/A	93.8	108.3	124.9	

Funds one state FTE to provide support for the distance learning center. This grant is funded continuously on an annual basis by the National Guard Bureau.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Execution Rate	95%	95%	95%
To operate at an execution rate of 95% for funds received.			

<b>Army Environmental Programs FY06-10</b>	<b>12.401</b>	<b>USA NG</b>	N/A	2,334.5	1,731.7	1,731.7	
--	---------------	---------------	-----	---------	---------	---------	--

To provide funds for salaries and contracted services that enforce environmental compliance for the Arizona Army National Guard. This grant is funded continuously on an annual basis by the National Guard Bureau.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Execution Rate	95%	95%	95%
To operate at an execution rate of 95% for funds received.			

<b>Army Family Assistance - FY 06-10</b>	<b>12.401</b>	<b>USA NG</b>	N/A	342.3	321.4	328.2	
--	---------------	---------------	-----	-------	-------	-------	--

Funds state FTE's who provide support to Arizona Army National Guard soldiers and their families.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Execution Rate	95%	95%	95%
To operate at an execution rate of 95% for funds received.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

**Agency:** Department of Emergency and Military Affairs

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>Army Intrusion Detection Systems FY 06-10</b>	<b>12.401</b>	<b>USA NG</b>	N/A	314.1	429.7	368.0	
To provide funding for personnel, support and supplies for the maintenance of Intrusion Detection Systems in Arizona Army National Guard Facilities throughout Arizona. This grant is funded continuously on an annual basis by the National Guard Bureau.							
<u>Performance Measures</u>		<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>			
Execution Rate		95%	95%	95%			
To operate at an execution rate of 95% for funds received.							
<b>Army Real Property O &amp; M FY06-10</b>	<b>12.401</b>	<b>USA NG</b>	N/A	16,411.9	14,581.0	15,311.9	
Funds all costs associated with the operation and maintenance of the facilities of the Arizona Army National Guard to include utilities, maintenance and repair, minor construction and FTE's. This grant is funded on an annual basis.							
<u>Performance Measures</u>		<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>			
Execution Rate		95%	95%	95%			
To operate at an execution rate of 95% for funds received.							
<b>Army Security FY06-10</b>	<b>12.401</b>	<b>USA NG</b>	N/A	1,150.9	1,213.0	1,266.0	
To provide security and law enforcement services for various Arizona National Guard facilities. This grant is funded continuously on an annual basis by the National Guard Bureau.							
<u>Performance Measures</u>		<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>			
Execution Rate		95%	95%	95%			
To operate at an execution rate of 95% for funds received.							

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

**Agency: Department of Emergency and Military Affairs**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>Army Sustainable Range Program FY 06-10</b>	<b>12.401</b>	<b>USA NG</b>	N/A	548.4	898.0	546.7	

To provide state employees and equipment to maintain training ranges and sites located throughout the state for the Arizona Army National Guard. This grant is funded continuously on an annual basis by the National Guard Bureau.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Execution Rate	95%	95%	95%
To operate at an execution rate of 95% for funds received.			

<b>Army Telecommunications FY 06-10</b>	<b>12.401</b>	<b>USA NG</b>	N/A	1,260.2	1,131.5	1,265.9	
---	---------------	---------------	-----	---------	---------	---------	--

To provide state employees to maintain the Agency's telecommunication services. This grant is funded continuously on an annual basis by the National Guard Bureau.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Execution Rate	95%	95%	95%
To operate at an execution rate of 95% for funds received.			

<b>ARNG Environmental</b>	<b>12.401</b>	<b>USA NG</b>	N/A	66.7	0.0	0.0	<sup>15</sup>
---------------------------	---------------	---------------	-----	------	-----	-----	---------------

To provide funds for salaries and contracted services that enforce environmental compliance for the Arizona Army National Guard. This grant is funded continuously on an annual basis by the National Guard Bureau.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Execution Rate	95%	95%	
To operate at an execution rate of 95% for funds received. Grant closed 9/30/09.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Emergency and Military Affairs

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>ARNG Operations and Maintenance Agreement</b>	<b>12.401</b>	<b>USA NG</b>	N/A	(107.8)	0.0	0.0	<sup>2, 15</sup>

Funds all costs associated with the operation and maintenance of the facilities of the Arizona Army National Guard to include utilities, maintenance and repair, minor construction and FTE's. This grant is funded on an annual basis.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Execution Rate	95%	100%	
To operate at an execution rate of 95% for funds received. Grant closed 9/30/09.			

<b>ARNG Project Challenge - FY 06 - 10</b>	<b>12.401</b>	<b>USA NG</b>	N/A	1,336.2	1,625.0	1,625.0	<sup>3</sup>
--	---------------	---------------	-----	---------	---------	---------	--------------

To supply full-time state employees and materials to facilitate and maintain a quasi-military environment for Arizona students to complete a high school diploma or GED. Project Challenge is a grant that is funded annually through the National Guard Bureau.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Execution Rate	95%	95%	95%
To operate at an execution rate of 95% for funds received.			

<b>ARRA</b>	<b>12.401</b>	<b>USA NG</b>	N/A	2,434.0	0.0	0.0
-------------	---------------	---------------	-----	---------	-----	-----

Funds all costs associated with the operation and maintenance of the facilities of the Arizona Army National Guard to include maintenance and repair and minor construction using ARRA Funding.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Execution Rate	95%	100%	100%
To operate at an execution rate of 95% for funds received.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Emergency and Military Affairs

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)																								
			Available	Received	Est. Rev.	Est. Rev.																									
<b>Buckeye Armed Forces Reserve Center</b>	<b>12.400</b>	<b>USA NG</b>	N/A	2,519.4	447.0	0.0																									
Construction of the Buckeye AFRC. Construction will be complete Dec 2011.																															
<table border="1" style="width: 100%;"> <tr> <td><u>Performance Measures</u></td> <td></td> <td><u>FY 2010</u></td> <td><u>FY 2011</u></td> <td><u>FY 2012</u></td> <td colspan="3"></td> </tr> <tr> <td>Execution Rate</td> <td></td> <td>95%</td> <td>95%</td> <td>100%</td> <td colspan="3"></td> </tr> <tr> <td colspan="8">To operate at an execution rate of 95% for funds received.</td> </tr> </table>								<u>Performance Measures</u>		<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>				Execution Rate		95%	95%	100%				To operate at an execution rate of 95% for funds received.							
<u>Performance Measures</u>		<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>																											
Execution Rate		95%	95%	100%																											
To operate at an execution rate of 95% for funds received.																															
<b>Camp Navajo Fire Station Construction</b>	<b>12.400</b>	<b>USA NG</b>	N/A	0.0	0.0	0.0																									
<table border="1" style="width: 100%;"> <tr> <td><u>Performance Measures</u></td> <td></td> <td><u>FY 2010</u></td> <td><u>FY 2011</u></td> <td><u>FY 2012</u></td> <td colspan="3"></td> </tr> <tr> <td>Execution Rate</td> <td></td> <td>95%</td> <td>95%</td> <td>100%</td> <td colspan="3"></td> </tr> <tr> <td colspan="8">To operate at an execution rate of 95% for funds received.</td> </tr> </table>								<u>Performance Measures</u>		<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>				Execution Rate		95%	95%	100%				To operate at an execution rate of 95% for funds received.							
<u>Performance Measures</u>		<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>																											
Execution Rate		95%	95%	100%																											
To operate at an execution rate of 95% for funds received.																															
<b>Camp Navajo Industrial Operations</b>	<b>12.401</b>	<b>USA NG</b>	N/A	9,322.1	9,322.1	11,251.8																									
To supply full-time state employees, facilities and materials to receive, store and secure various Department of Defense strategic material. This grant is funded continuously on an annual basis by the National Guard Bureau.																															
<table border="1" style="width: 100%;"> <tr> <td><u>Performance Measures</u></td> <td></td> <td><u>FY 2010</u></td> <td><u>FY 2011</u></td> <td><u>FY 2012</u></td> <td colspan="3"></td> </tr> <tr> <td>Execution Rate</td> <td></td> <td>95%</td> <td>95%</td> <td>95%</td> <td colspan="3"></td> </tr> <tr> <td colspan="8">To operate at an execution rate of 95% for funds received.</td> </tr> </table>								<u>Performance Measures</u>		<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>				Execution Rate		95%	95%	95%				To operate at an execution rate of 95% for funds received.							
<u>Performance Measures</u>		<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>																											
Execution Rate		95%	95%	95%																											
To operate at an execution rate of 95% for funds received.																															

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Emergency and Military Affairs

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Employer Support of the Guard and Reserves (ESGR)</b>	<b>12.401</b>	<b>USA NG</b>	N/A	90.9	75.0	75.0	

Funds one state FTE to inform and educate service members and their civilian employers regarding their rights and responsibilities under the Uniformed Services Employment and Reemployment Rights Act (USERRA).

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Execution Rate	95%	95%	95%
To operate at an execution rate of 95% for funds received.			

<b>Field Maintenance Shop, Florence</b>	<b>12.400</b>	<b>USA NG</b>	N/A	525.7	0.0	0.0	
Construction of the FMS, Florence. Construction will be complete December 2009.							

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Execution Rate	95%	95%	100%
To operate at an execution rate of 95% for funds received.			

<b>Joint Counter Narcotics Task Force FY 06-10</b>	<b>12.401</b>	<b>USA NG</b>	N/A	147.2	176.2	176.2	<sup>2</sup>
To provide funds for the facilities costs for the Joint Counter Narcotics Task Force. These costs include, but are not limited to; utilities, janitorial services, and physical security. This grant is continuously funded by the National Guard Bureau on an annual basis.							

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Execution Rat	95%	95%	95%
To operate at an execution rate of 95% for funds received.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Emergency and Military Affairs

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>MP , Hazardous Materials Emergency Preparedness 08</b>	<b>20.703</b>	<b>USDOT</b>	N/A	0.0	0.0	0.0	<sup>2</sup>
<u>Performance Measures</u>							
Identify priority local planning and training activities and allocate and distribute funds accordingly within 60 days		<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>			
		60 days	N/A	N/A			
<p>The USDOT Hazardous Materials Emergency Preparedness (HMEP) grant program funds training and planning to: (1) increase effectiveness in safely and efficiently handling hazardous materials accidents and incidents; (2) enhance implementation of the Emergency Planning and Community Right-to-Know Act of 1986 (EPRCA); and, (3) encourage a comprehensive approach to emergency training and planning.</p>							
<b>MP , 1477-DR Hazard Mitigation</b>	<b>97.039</b>	<b>FEMA</b>	N/A	2.1	0.0	0.0	
To provide federal assistance to political jurisdictions to mitigate the effects of future disasters.							
<u>Performance Measures</u>							
Allocate funds to priority mitigation projects as identified in FEMA approved state and local "All-Hazard Mitigation Plan"		<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>			
		N/A	N/A	N/A			
<p>The purpose of the HMGP is to create the opportunity to take critical mitigation measures by providing a funding source in the immediate post-disaster atmosphere, when recognition of potential hazards is often highest. The non-federal match is 25% of project costs. The FEMA 1477-DR-AZ was awarded relative to the Aspen Fire federally declared June 19, 2003, for Pima County. Mitigation Assistance was granted statewide. This program closed in FY 2010 with minimal operating expenses in both FY 09 and FY 10.</p>							

**State of Arizona**  
**Federal Operating Budget Detail**  
**(Dollars in Thousands)**

Agency: Department of Emergency and Military Affairs

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>MP , 1581-DR Hazard Mitigation</b>	<b>97.039</b>	<b>FEMA</b>	N/A	5.2	0.0	0.0	

To provide federal assistance to political jurisdictions to mitigate the effects of future disasters.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Allocate funds to priority mitigation projects as identified in FEMA approved state and local "All-Hazard Mitigation Plans"	60 days	60 days	60 days
<p>The purpose of the HMGP is to create the opportunity to take critical mitigation measures by providing a funding source in the immediate post-disaster atmosphere, when recognition of potential hazards is often highest. The non-federal match is 25% of project costs. The FEMA 1581-DR-AZ HMGP was awarded relative to the Northern Arizona Winter Storm federally declared February 17, 2005, for Public Assistance and Mitigation Programs for Coconino, Gila, Mohave, Navajo and Yavapai Counties and the Hopi and Navajo Nations.</p>			

<b>MP , 1586-DR Hazard Mitigation</b>	<b>97.039</b>	<b>FEMA</b>	N/A	(2.5)	0.0	0.0	
---------------------------------------	---------------	-------------	-----	-------	-----	-----	--

To provide federal assistance to political jurisdictions to mitigate the effects of future disasters.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Allocate funds to priority mitigation projects as identified in FEMA approved state and local "All-Hazard Mitigation Plans"	60 days	60 days	60 days
<p>The purpose of the HMGP is to create the opportunity to take critical mitigation measures by providing a funding source in the immediate post-disaster atmosphere, when recognition of potential hazards is often highest. The non-federal match is 25% of project cost. The FEMA 1586-DR-AZ was awarded relative to the February 2005 Winter Storm and Flood federally declared April 14, 2005, for Public Assistance and Hazard Mitigation for the counties of Gila, Graham, Greenlee, Mohave, Pinal and Yavapai; the Havasupai Tribe, the Hopi Tribe , the San Carlos Apache Tribe; and the portion of the Navajo Tribal nation within the State of Arizona.</p>			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Emergency and Military Affairs

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>MP , 1660-DR Hazard Mitigation</b>	<b>97.039</b>	<b>FEMA</b>	N/A	13.4	102.9	0.0	

To provide federal assistance to political jurisdictions to mitigate the effects of future disasters.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Allocate funds to priority mitigation projects as identified in FEMA approved state and local "All-Hazard Mitigation Plan"	60 days	60 days	60 days
<p>The purpose of the HMGP is to create the opportunity to take critical mitigation measures by providing a funding source in the immediate post-disaster atmosphere, when recognition of potential hazards is often highest. The non-federal match is 25% of project cost. The FEMA 1660-DR-AZ was awarded relative to the Summer 2006 Monsoons and Flooding Emergency federally declared on September 7, 2006, a Major Disaster Declaration for Pinal and Pima counties, the Gila River Indian Community within Pinal County and the Tohono O'Odham Nation within Pima and Pinal Counties. The declaration was amended on September 29, 2006 to include Gila, Graham, Greenlee and Navajo Counties, the tribal areas of the Hopi Tribe within Navajo County, the Navajo Nation within Navajo County and the San Carlos Apache Tribe within Gila, Graham and Pinal Counties. On November 9, 2006, the declaration was amended to include the Navajo Nation within Apache and Coconino Counties.</p>			

<b>MP , 977-DR Tropical Winter Storm Mitigation</b>	<b>97.039</b>	<b>FEMA</b>	N/A	0.0	0.0	0.0	<sup>2</sup>
---	---------------	-------------	-----	-----	-----	-----	--------------

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Allocate funds to priority mitigation projects as identified in FEMA approved state and local "All-Hazard Mitigation Plan"	N/A	N/A	N/A
<p>The purpose of the HMGP is to create the opportunity to take critical mitigation measures by providing a funding source in the immediate post-disaster atmosphere, when recognition of potential hazards is often highest. The non-federal match is 25% of project cost. The FEMA 977-DR-AZ HMGP was awarded relative to the January 8 Statewide Flood federally declared by Public Assistance and Hazard Mitigation for all counties except La Paz and Mohave. This project was closed in FY 09.</p>			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Emergency and Military Affairs

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>MP , AZ 2-1-1 Phone System</b>	<b>97.000</b>	<b>AHCCCS</b>	N/A	0.0	(45.0)	0.0	

To transfer management and operations authorized from AHCCCS for the AZ 2-1-1 phone system and AZ 2-1-1 Emergency Bulletin system operations to Emergency Management.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Establish and sustain a web-based emergency bulletin system, a 211 call center and a 211 phone number that would be accessible throughout the State, providing the general public access to emergency information.	N/A	N/A	N/A
The funding was an allocation by AHCCCS relating to the transfer of AZ 2-1-1 management and operations to the Arizona Division of Emergency Management. The project was discontinued in FY 09.			

<b>MP , Emergency Management Performance Grant 2009</b>	<b>97.042</b>	<b>AZ DOHS</b>	N/A	3,056.1	629.4	0.0	
---	---------------	----------------	-----	---------	-------	-----	--

To encourage the development of comprehensive disaster preparedness and assistance plans, programs, capabilities, and organizations by the states and by local governments; to ensure that a comprehensive national emergency management system exists for disasters or emergencies resulting from natural disasters or accidental or man-caused events.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Distribute grant funds to all Counties for eligible emergency management program costs within 60 days of receipt of documented eligible expenditures.	60 days	60 days	N/A
Federal 50/50 match grant that subsidizes the development and sustainment of state and local emergency management program activities related to personnel costs, emergency planning, training, exercises, and general operating expenses.			

**State of Arizona**  
**Federal Operating Budget Detail**  
**(Dollars in Thousands)**

Agency: Department of Emergency and Military Affairs

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>MP , Emergency Management Performance Grant 2010</b>	<b>97.042</b>	<b>FEMA</b>	N/A	2,831.7	2,304.5	1,505.7	

To encourage the development of comprehensive disaster preparedness and assistance plans, programs, capabilities, and organizations by the states and by local governments; to ensure that a comprehensive national emergency management system exists for disasters or emergencies resulting from natural disasters or accidental or man-caused events.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Distribute grant funds to all Counties for eligible emergency management program costs within 60 days of receipt of documented eligible expenditures.	N/A	60 days	60 days
Federal 50/50 match grant that subsidizes the development and sustainment of state and local emergency management program activities related to personnel costs, emergency planning, training, exercises, and general operating expenses.			

<b>MP , Flood Mitigation Assistance 07</b>	<b>97.029</b>	<b>FEMA</b>	N/A	0.0	0.0	0.0
--	---------------	-------------	-----	-----	-----	-----

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Allocate funds to priority mitigation projects as identified in FEMA approved state and local "All-Hazard Mitigation Plans"	60 days	60 days	N/A
The FMA Grant Program funds pre-disaster flood mitigation projects, with the goal of eliminating or reducing repetitive losses to structures insurable under the National Flood Insurance Program (NFIP). The non-federal match is 25%.			

**State of Arizona**  
**Federal Operating Budget Detail**  
**(Dollars in Thousands)**

Agency: Department of Emergency and Military Affairs

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>MP , Flood Mitigation Assistance 08</b>	<b>97.029</b>	<b>FEMA</b>	N/A	6.4	0.0	0.0	

To assist states and communities in implementing measures to reduce or eliminate the long-term risk of flood damage to buildings, manufactured homes, and other structures insurable under the National Flood Insurance Program.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Allocate funds to priority flood mitigation projects as identified in FEMA approved state and local "All-Hazard Mitigation Plan"	60 days	60 days	N/A
The FEMA Grant Program funds pre-disaster flood mitigation projects, with the goal of eliminating or reducing repetitive losses to structures insurable under the National Flood Insurance Program (NFIP). The non-federal match is 25%.			

<b>MP , Hazardous Material Emergency Preparedness 2007</b>	<b>20.703</b>	<b>USDOT</b>	N/A	1.0	(10.2)	0.0	2,3
--	---------------	--------------	-----	-----	--------	-----	-----

To provide funding for hazardous materials training and planning: 75% of planning funds to be passed through to Local Emergency Planning Committees; training provided for emergency responders and community planners.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Identify priority local planning and training activities and allocate and distribute funds accordingly within 60 days.	60 days	N/A	N/A
The USDOT Hazardous Materials Emergency Preparedness (HMEP) grant program funds training and planning to:(1) increase effectiveness in safely and efficiently handling hazardous materials accidents and incidents; (2) enhance implementation of the Emergency Planning and Community Right-to-Know Act of 1986 (EPCRA); and, (3) encourage a comprehensive approach to emergency training and planning.			

**State of Arizona**  
**Federal Operating Budget Detail**  
**(Dollars in Thousands)**

**Agency:** Department of Emergency and Military Affairs

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>MP , Hazardous Materials Emergency Preparedness 2009</b>	<b>20.703</b>	<b>USDOT</b>	N/A	78.4	0.0	0.0	

To provide funding for hazardous materials training and planning: 75% of planning funds to be passed through to Local Emergency Planning Committees; training provided for emergency responders and community planners.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Identify priority local planning and training activities and allocate and distribute funds accordingly within 60 days.	60 days	60 days	N/A
The USDOT Hazardous Materials Emergency Preparedness (HMEP) grant program funds training and planning to: (1) increase effectiveness in safely and efficiently handling hazardous materials accidents and incidents; (2) enhance implementation of the Emergency Planning and Community Right-to-Know Act of 1986 (EPCRA); and, (3) encourage a comprehensive approach to emergency training and planning.			

<b>MP , Hazardous Materials Emergency Preparedness 2011</b>	<b>20.703</b>	<b>USDOT</b>	N/A	0.0	228.3	85.2	
---	---------------	--------------	-----	-----	-------	------	--

To provide funding for hazardous materials training and planning: 75% of planning funds to be passed through to Local Emergency Planning Committees; training provided for emergency responders and community planners.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Identify priority local planning and training activities and allocate and distribute funds accordingly within 60 days.	N/A	60 days	60 days
The USDOT Hazardous Materials Emergency Preparedness (HMEP) grant program funds training and planning to:(1) increase effectiveness in safely and efficiently handling hazardous materials accidents and incidents; (2) enhance implementation of the Emergency Planning and Community Right-to-Know Act of 1986 (EPCRA); and (3) encourage a comprehensive approach to emergency training and planning. This program ended in FY 09.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Emergency and Military Affairs

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>MP , Pre-Disaster Mitigation 07</b>	<b>97.017</b>	<b>FEMA</b>	N/A	118.6	117.4	0.0	

To provide funds to prepare for and develop processes and procedures for implementing the PDMG program and to provide funding for cost effective hazard mitigation activities that are part of a comprehensive mitigation program, and to reduce injuries, loss of life, and damage and destruction of property.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Reimburse jurisdiction for project costs within 60 days of receipt of documented eligible expenditures.	60 days	60 days	N/A
The PDM Grant Program is a nationwide competitive grant program that was created to assist states, local and tribal governments to implement cost-effective hazard mitigation activities before disasters occur. Funds awarded are project specific.			

<b>MP , Pre-Disaster Mitigation 08</b>	<b>97.017</b>	<b>FEMA</b>	N/A	193.6	92.5	0.0	
--	---------------	-------------	-----	-------	------	-----	--

To provide funds to prepare for and develop processes and procedures to implement the PDMG program and to provide funding for cost effective hazard mitigation activities that are part of a comprehensive mitigation program, and to reduce injuries, loss of life, and damage and destruction to property.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Reimburse jurisdiction for project costs within 60 days of receipt of documented eligible expenditures.	60 days	60 days	60 days
The PDM Grant Program is a nationwide competitive grant program that was created to assist states, local and tribal governments to implement cost-effective hazard mitigation activities before disasters occur. Funds awarded are project specific.			

**State of Arizona**  
**Federal Operating Budget Detail**  
**(Dollars in Thousands)**

Agency: Department of Emergency and Military Affairs

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>MP , Pre-Disaster Mitigation Grant 04</b>	<b>97.017</b>	<b>FEMA</b>	N/A	(62.8)	0.0	0.0	<sup>2</sup>

Canada del Oro Flood Hazard Mitigation Project: Pima County Flood Control District (District) has identified 61 projects in the floodplain and floodway of the Canada del Oro Wash in an unincorporated section of Pima County that are subject to recurrent flooding. The District is acquiring these properties for acquisition and demolition and deed the properties as open space in perpetuity.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Reimburse jurisdiction for project costs within 60 days of receipt of documented eligible expenditures.	60 days	N/A	N/A
The PDM Grant Program is a nationwide competitive grant program that was created to assist states, local and tribal governments to implement cost-effective hazard mitigation activities before disasters occur. Funds awarded are project specific. Project ended in FY 09.			

<b>MP , State Homeland Security Grant 06</b>	<b>97.067</b>	<b>AZ DOHS</b>	N/A	0.0	(1.4)	0.0	<sup>3</sup>
--	---------------	----------------	-----	-----	-------	-----	--------------

To fund the purchase of equipment for state and local emergency first responders, i.e., law enforcement, emergency medical, fire hazardous materials services to increase their capacity to respond to a nuclear, biological or chemical terrorist attack and to fund first responder planning, training and exercising.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Reimburse the state and local jurisdictions for approved projects within 60 days of receipt of documented eligible expenditures.	60 days	N/A	N/A
The State Homeland Security Grant Program seeks to provide the resources necessary for states and local communities for first responder preparedness, and to mitigate the costs of enhanced security at critical infrastructure facilities, representing the federal commitment to first responders and will help state and local public safety and law enforcement personnel pay for planning, training, equipment and exercises and other costs associated with enhancing the capabilities on a state and local level to prevent, respond to and recover from terrorist attacks.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

**Agency: Department of Emergency and Military Affairs**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>MP , State Homeland Security Grant 07</b>	<b>97.067</b>	<b>AZ DOHS</b>	N/A	490.6	0.0	0.0	

This grant provided funding for training and training exercises throughout Arizona.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Reimburse the state and local jurisdictions for approved projects within 60 days of receipt of documented eligible expenditures.	60 days	60 days	N/A
The State Homeland Security Grant Program seeks to provide the resources necessary for states and local communities for first responder preparedness, and to mitigate the costs of enhanced security at critical infrastructure facilities, representing the federal commitment to first responders and will help state and local public safety and law enforcement personnel pay for planning, training, equipment and exercises and other costs associated with enhancing the capabilities on a state and local level to prevent, respond to and recover from terrorist attacks.			

<b>MP , Strategic Technology Reserve</b>	<b>97.067</b>	<b>AZ DOHS</b>	N/A	25.0	178.3	0.0	
--	---------------	----------------	-----	------	-------	-----	--

A Department of Homeland Security grant program to assist public safety agencies in the acquisition of, deployment of, or training for the use of interoperable communications systems that utilize, or enable interoperability with communications systems that can utilize, reallocated public safety spectrum for radio communications.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Establish strategic communications cache to ensure sustainable critical communications during emergencies	on going	on going	N/A
Interoperable Emergency Communications Grant program (IECGP) helps states, territories, and local and tribal governments to improve interoperable emergency communications, including communications in collective response to natural disasters, acts of terrorism and other man-made disasters. The Strategic Technology Reserve is a sub-allocation of the IECGP to augment and supplement the state's communications cache. The Strategic Technology Reserve project includes equipment procurement and training of the end user.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Emergency and Military Affairs

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>MP, Emergency Management Performance Grant FY 2007</b>	<b>97.042</b>	<b>AZ DOHS</b>	N/A	0.0	0.0	0.0	<sup>3</sup>
<u>Performance Measures</u>							
Distribute grant funds to all counties for eligible emergency management costs within 60 days of receipt of documented eligible expenditures.		<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>			
		60 days	N/A	N/A			
Federal 50/50 match grant that subsidizes the development and sustainment of state and local emergency management program activities related to personnel costs, emergency planning, training, exercises, and general operating expenses.							
<b>MP, ADHS, Emergency Preparedness Training</b>	<b>99.999</b>	<b>ADHS</b>	N/A	10.5	0.0	0.0	
Arizona Division of Emergency Services in conjunction with the Arizona Department of Health Services performed a training exercise related to the influenza vaccination (multi-site).							
<u>Performance Measures</u>							
Complete training exercise		<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>			
Exercise was completed.			100%				
<b>MP, ADHS, Swine Flu</b>	<b>93.069</b>	<b>ADHS</b>	N/A	24.7	0.0	0.0	
IGA Contract No. HS958315 was established between the Division of Emergency Management and the Forestry Division for the Arizona Swine Flu Preparation.							
<u>Performance Measures</u>							
Review request from the State Forestry Division for costs incurred in preparation for the Arizona swine flu. Review should be processed within 30 days of receipt of documented costs.		<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>			
		N/A	30 days				
Request funds from the AZ Dept of Health Services and process request for reimbursement from the State Forestry Division within 30 days.							

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Emergency and Military Affairs

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>MP, CERCLA Hazardous Materials Assistance</b>	<b>97.021</b>	<b>FEMA</b>	N/A	10.0	0.0	0.0	

To fund SARA Title III training, and training and exercise of hazardous materials first responders.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Provide necessary training for hazardous materials first responders.	N/A	100%	N/A
Review and determine necessary training for first responders based on historical data.			

<b>MP, Emergency Management Performance Grant 2008</b>	<b>97.042</b>	<b>AZ DOHS</b>	N/A	465.5	0.0	0.0	<sup>5</sup>
--	---------------	----------------	-----	-------	-----	-----	--------------

To encourage the development of comprehensive disaster preparedness and assistance plans, programs, capabilities, and organizations by the states and by local governments; to ensure that a comprehensive national emergency management system exists for disasters or emergencies resulting from natural disasters or accidental or man-caused events.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Distribute grant funds to all counties for eligible emergency management program costs within 60 days of receipt of documented eligible expenditures.	60 days	60 days	N/A
Federal 50/50 match grant that subsidizes the development and sustainment of state and local emergency management program activities related to personnel costs, emergency planning, training, exercises, and general operating expenses.			

**State of Arizona**  
**Federal Operating Budget Detail**  
**(Dollars in Thousands)**

**Agency: Department of Emergency and Military Affairs**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>MP, Emergency Management Performance Grant 2011</b>	<b>97.042</b>	<b>AZ Dept of Homeland Security</b>	N/A	0.0	2,604.4	2,531.8	

To encourage the development of comprehensive disaster preparedness and assistance plans, programs, capabilities, and organizations by the states and by local governments; to ensure that a comprehensive national emergency management system exists for disasters or emergencies resulting from natural disasters or accidental or man-caused events

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Distribute grant funds to all counties for eligible emergency management program costs within 60 days of receipt of documented eligible expenditures	N/A	N/A	60 days
Federal 50/50 match grant that subsidizes the development and sustainment of state and local emergency management program activities related to personnel costs, emergency planning, training, exercises, and general operating expenses.			

<b>MP, Emergency Management Performance Grant 2012</b>	<b>97.042</b>	<b>FEMA</b>	N/A	0.0	0.0	2,604.4	
--	---------------	-------------	-----	-----	-----	---------	--

To encourage the development of comprehensive disaster preparedness and assistance plans, programs, capabilities, and organizations by state and by local governments; to ensure that a comprehensive national emergency management system exists for disasters or emergencies resulting from natural disasters or accidental or man-caused events.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Distribute grant funds to all counties eligible for emergency management program costs within 60 days of receipt of documented eligible expenditures	N/A	N/A	N/A
Federal 50/50 match grant that subsidizes the development and sustainment of state and local emergency management program activities related to personnel costs, emergency planning, training, exercises, and general operating expenses.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

**Agency: Department of Emergency and Military Affairs**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>MP, Hazardous Materials Emergency Preparedness 2010</b>	<b>20.703</b>	<b>USDOT</b>	N/A	313.5	0.0	0.0	

To provide funding for hazardous materials training and planning: 75% of planning funds to be passed through to Local Emergency Planning Committees; training provided for emergency responders and community planners.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Identify priority local planning and training activities and allocate and distribute funds accordingly within 60 days.	N/A	N/A	60 days
The USDOT Hazardous Materials Emergency Preparedness (HMEP) grant program funds training and planning to: (1) increase effectiveness in safely and efficiently handling hazardous materials accidents and incidents; (2) enhance implementation of the Emergency Planning and Community Right-to-Know Act of 1986 (EPCRA); and, (3) encourage a comprehensive approach to emergency training and planning.			

<b>MP, Hazardous Materials Emergency Preparedness 2012</b>	<b>20.703</b>	<b>USDOT</b>	N/A	0.0	0.0	228.3	
--	---------------	--------------	-----	-----	-----	-------	--

To provide funding for hazardous materials training and planning: 75% of planning funds to be passed through to Local Emergency Planning Committees; training provided for emergency responders and community planners.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Identify priority local planning and training activities and allocate and distribute funds	N/A	N/A	60 days
Identify priority local planning and training activities and allocate and distribute funds.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Emergency and Military Affairs

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>MP, Pre-Disaster Mitigation 05</b>	<b>97.017</b>	<b>FEMA</b>	N/A	8.1	0.0	0.0	

To provide funds to prepare for and develop processes and procedures to implement the PDMG program and to provide funding for cost effective hazard mitigation activities that are part of a comprehensive mitigation program, and to reduce injuries, loss of life, and damage and destruction to property.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Reimburse jurisdictions for project costs within 60 days of receipt of documented eligible expenditures	N/A	60 days	N/A
The PDM Grant Program is a nationwide competitive grant program that was created to assist states, local and tribal governments to implement cost-effective hazard mitigation activities before disasters occur. Funds awarded are project specific.			

<b>MP, State Homeland Security Grant 08</b>	<b>97.067</b>	<b>AZ Dept of Homeland Security</b>	N/A	80.6	403.0	0.0	
---	---------------	-------------------------------------	-----	------	-------	-----	--

To fund training and exercises related to Homeland Security for Coconino and Cochise Counties only.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Disburse reimbursement to Cochise and Coconino Counties for training and exercises expenditures within 60 days.	N/A	60 days	N/A
Federal funding for this program is specifically for training and exercises related to Homeland Security Grants and for Cochise and Coconino Counties only.			

**State of Arizona**  
**Federal Operating Budget Detail**  
**(Dollars in Thousands)**

Agency: Department of Emergency and Military Affairs

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>MP, State Homeland Security Grant 2009</b>	<b>97.067</b>	<b>ADOHS</b>	N/A	0.0	530.0	208.2	

This grant is to provide training and training exercise for counties throughout the state.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Disburse reimbursement to counties for training and exercises within 60 days of receipt of expenditures.	N/A	N/A	60 days
Federal funding for this program is specifically for training and exercises related to Homeland Security throughout Arizona counties.			

<b>Peace Vanguard Construction of Maintenance Hangar</b>	<b>12.400</b>	<b>USA NG</b>	N/A	44.9	0.0	0.0	
Construction of PV Maintenance Hangar. Construction will be complete Oct 2010.							

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Execution Rate	95%	95%	100%
To operate at an execution rate of 95% for funds received.			

<b>RR A, 1347-DR Public Assistance</b>	<b>83.544</b>	<b>FEMA</b>	N/A	12.3	0.0	0.0	<sup>2</sup>
To provide federal assistance to political jurisdictions for their expenses related to the emergency response to save lives and property and for the disaster recovery of the public infrastructure.							

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Distribute federal disaster grant funds to Cochise, La Paz, Maricopa, Pinal and Santa Cruz Counties for eligible recovery project costs within 60 days of receipt of documented eligible expenditures.	60 days	60 days	60 days
The President declared Cochise, La Paz, Maricopa, Pinal and Santa Cruz Counties disaster areas on October 27, 2000, due to the Arizona 2000 Flood Emergency authorizing federal disaster funds to reimburse state and local jurisdictions 75% of the cost for approved public infrastructure recovery projects.			

**State of Arizona**  
**Federal Operating Budget Detail**  
**(Dollars in Thousands)**

Agency: Department of Emergency and Military Affairs

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>RR B, 1422-DR Public Assistance</b>	<b>83.544</b>	<b>FEMA</b>	N/A	0.0	19.7	0.0	<sup>2</sup>

To provide federal assistance to political jurisdictions for their expenses related to the emergency response to save lives and property and for the disaster recovery of the public infrastructure.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Distribute federal disaster grant funds to Apache and Navajo counties for eligible recovery project costs within 60 days of receipt of documented eligible expenditures.	60 days	60 days	60 days
The President declared Apache and Navajo Counties as disaster areas on June 25, 2002, due to the Rodeo/Chediski Fire authorizing federal disaster funds to reimburse state and local jurisdictions 75% of the cost for approved public infrastructure recovery projects.			

<b>RR C, 1477-DR Public Assistance</b>	<b>97.036</b>	<b>FEMA</b>	N/A	156.0	9.2	0.0	<sup>2</sup>
--	---------------	-------------	-----	-------	-----	-----	--------------

To provide federal assistance to political jurisdictions for their expenses related to the emergency response to save lives and property and for the disaster recovery of the public infrastructure.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Distribute federal disaster grant funds to Pima County for eligible recovery project costs within 60 days of receipt of documented eligible expenditures.	60 days	60 days	60 days
The President declared Pima County a disaster area on July 14, 2003, due to the Aspen Fire authorizing federal disaster funds to reimburse state and local jurisdictions 75% of the cost for approved public infrastructure recovery projects.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Emergency and Military Affairs

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>RR D, 1581-DR Public Assistance</b>	<b>97.036</b>	<b>FEMA</b>	N/A	95.6	324.2	364.9	<sup>2</sup>

To provide federal assistance to political jurisdictions for their expenses related to the emergency response to save lives and property and for the disaster recovery of the public infrastructure.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Distribute federal disaster grant funds to Coconino, Gila, Mohave, Navajo and Yavapai Counties for eligible recovery project costs within 60 days of receipt of documented eligible expenditures.	60 days	60 days	60 days
The President declared Coconino, Gila, Mohave, Navajo and Yavapai Counties and the Hopi and Navajo Nations as disaster areas on February 17, 2005, due to the Northern Arizona Winter Storm authorizing federal disaster funds to reimburse state and local jurisdictions 75% of the cost for approved public infrastructure recovery projects.			

<b>RR E, 1586-DR Public Assistance</b>	<b>97.036</b>	<b>FEMA</b>	N/A	571.3	797.7	549.0	<sup>2</sup>
--	---------------	-------------	-----	-------	-------	-------	--------------

To provide federal assistance to political jurisdictions for their expenses related to the emergency response to save lives and property and for the disaster recovery of the public infrastructure.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Distribute federal disaster grant funds to Gila, Graham, Greenlee, Mohave, Pinal and Yavapai Counties for eligible recovery project costs within 60 days of receipt of documented eligible expenditures.	60 days	60 days	60 days
The President declared Gila, Graham, Greenlee, Mohave, Pinal and Yavapai Counties as disaster areas on April 14, 2005, due to the February 2005 Winter Storm and Flood Emergency authorizing federal disaster funds to reimburse state and local jurisdictions 75% of the cost for approved public infrastructure recovery projects.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Emergency and Military Affairs

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>RR F, 1660-DR Public Assistance</b>	<b>97.036</b>	<b>FEMA</b>	N/A	1,259.4	2,164.7	1,621.7	

To provide federal assistance to political jurisdictions for their expenses related to the emergency response to save lives and property and for the disaster recovery of the public infrastructure.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Distribute federal disaster grant funds to Pinal and Pima Counties for eligible recovery project costs within 60 days of receipt of documented eligible expenditures.	60 days	60 days	60 days
The President declared Pinal and Pima Counties as disaster areas on September 7, 2006, due to the Summer 2006 Monsoons and Flooding Emergency authorizing federal disaster funds to reimburse state and local jurisdictions 75% of the cost for approved public infrastructure recovery projects.			

<b>RR G, 3241-DR Hurricane Katrina</b>	<b>97.036</b>	<b>FEMA</b>	N/A	0.0	45.0	0.0	
--	---------------	-------------	-----	-----	------	-----	--

To provide federal assistance to political jurisdictions for their expenses related to the emergency response to save lives and property and for the disaster recovery of the public infrastructure.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Distribute federal disaster grant funds to state agencies for eligible recovery projects costs within 60 days of receipt of documented eligible expenditures.	60 days	60 days	60 days
The President declared an emergency on behalf of the State of Arizona on September 12, 2005, for Operation Good Neighbor where Arizona hosted thousands of evacuees from the Gulf Coast due to Hurricane Katrina. This authorized 100% reimbursement to the State for all costs incurred to host the hurricane evacuees.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

**Agency: Department of Emergency and Military Affairs**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>RR H, 1888-DR Public Assistance</b>	<b>97.036</b>	<b>FEMA</b>	N/A	0.0	2,600.0	3,250.0	

On January 21, 2010 the Governor declared an emergency due to a Severe Winter Storm with significant cumulative precipitation coupled with high winds and heavy snow in areas across Arizona from January 18-22, 2010. This storm system led to record levels of snowfall and significant flooding posing an extreme danger to public health and safety.

At the Governor's request, President Obama declared a federal emergency on January 24, 2010 and authorized federal relief and recovery assistance to provide support of life sustaining efforts to the citizens of the Hopi Tribe and Navajo Nations. On March 18, 2010 President Obama declared a Major Disaster (AZ-FEMA-1888-DR) approving federal funding for Public Assistance for those counties and tribal nations that met FEMA's per capita impact criteria, which were: Apache, Coconino, Gila, Greenlee, La Paz, Mohave, Navajo and Yavapai Counties and the Gila River Indian Community, Hopi Tribe, Navajo Nation, San Carlos Apache, Tohono O'Odham Nation and White Mountain Apache Tribe.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Distribute federal disaster grant funds to state and local agencies for legible recovery project costs within 60 days of receipt of documented eligible expenditures.			
not yet			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Emergency and Military Affairs

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Silverbell Fire Station</b>	<b>12.400</b>	<b>USA NG</b>	N/A	288.9	0.0	0.0	
Military construction of the Silverbell fire station at Marana.							
<u>Performance Measures</u>			<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>		
Execution Rate			95%	95%	100%		
To operate at an execution rate of 95% for funds received.							
<b>Total (Available/Received)</b>			N/A	<b>61,044.2</b>	<b>67,056.4</b>	<b>61,236.0</b>	

**FY 2010 Uses of Funds**

FTE	421.0
Personal Services	17,099.2
Employee-Related Expenditures	7,349.0
All Other Operating Expenditures	52,220.7
<b>Subtotal</b>	<b>76,668.9</b>
Land Acquisition and Capital Projects	4,336.3
Pass-Through Funds	6,493.6
<b>Total Uses of Funds</b>	<b>87,498.8</b> <sup>16</sup>

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Environmental Quality

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>AD 1.1 6492 Western States Project Congressional Appropriation</b>	<b>66.607</b>	<b>EPA</b>	N/A	2.7	0.0	0.0	
EPA #T-83207501-6							
<u>Performance Measures</u>			<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>		
N/A			N/A	N/A	N/A		
The end date for this grant is 06/30/2009.							
<b>AD 1.1 6496 Border Environment Cooperation Commission Grant for Western States Project</b>	<b>66.931</b>	<b>BECC</b>	N/A	(0.9)	0.0	0.0	
EPA #TAA06-025, TTAA06-25 - Implementation of border 2012 programs in support of the case development, capacity building, research support for California/Baja California and Arizona/Sonora border region.							
<u>Performance Measures</u>			<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>		
N/A			N/A	N/A	N/A		
The end date for this grant is 06/30/2008.							

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Environmental Quality

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>AD 1.1 1690 NEIEN - FY04 Exchange Network</b>	<b>66.608</b>	<b>EPA</b>	N/A	59.5	0.0	0.0	<sup>2,8</sup>

EPA #OS-83210901 - Expand network node functionality to include exchanging hazardous waste, ambient air quality, and GIS data using the node.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percentage of time Information Technology meets or exceeds expectations.	92.5%	93.9%	92.5%
<p>To provide executive leadership for the agency to protect and enhance public health and the environment in Arizona through support of the Department's mission, goals, programs and employees.</p> <p>"Percentage" means the number of Satisfaction Survey forms which reflect customer satisfaction marked either 4 or 5 divided by the total number of Satisfaction Survey form responses marked 1, 2, 3, 4, 5. "Satisfied" means the customer marked a "4" or a "5" on any of the four of the survey questions for which the customer marked an answer. The combined score of all "4s" and "5s" for all survey cards marked "Agree" and "Strongly Agree" are calculated to identify the percentage of the total responses provided.</p> <p>The data collected from customer service cards are collected annually through the executive offices. The survey cards are tallied by counting the total number of responses that indicate 1, 2, 3, 4, or 5. Of all of the responses that are marked 4 or 5, the sum of the count of those questions that are marked 4 or 5 are divided by the count of the total number of survey responses to all 4 customer service questions and the related responses: Strongly Agree, Agree, Neutral, Disagree, Strongly Disagree.</p> <p>Customer Satisfaction Score = Total count of all survey responses marked 4 or 5 / Total count of every survey response.</p>			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

**Agency: Department of Environmental Quality**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>FY 2010 Amount</b>		<b>FY 2011</b>	<b>FY 2012</b>	<b>Footnote(s)</b>
			<b>Available</b>	<b>Received</b>	<b>Est. Rev.</b>	<b>Est. Rev.</b>	
<b>AD 1.1 1740 NEIEN - FY05 Exchange Network</b>	<b>66.608</b>	<b>EPA</b>	N/A	4.7	0.0	0.0	<sup>2,8</sup>

EPA #OS-83259801 - Use the National Environmental Information Exchange Network (NEIEN) to exchange children's health information related to asthma. The objectives of the grant are to 1) Share and exchange hospital admissions and ambient air quality data published as web services with the Arizona Department of Health Service and other partners; 2) Work towards developing a model for predicting adverse impacts on childhood asthma from forecast air quality monitoring data; and 3) Publish asthma health warnings and alerts as web services using our network node to the public including hospitals, emergency rooms and schools.

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Environmental Quality

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>AD 1.1 1740 NEIEN - FY05 Exchange Network</b>			(Continued)		N/A		

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percentage of time Information Technology meets or exceeds expectations.	92.5%	93.9%	92.5%
<p>To provide executive leadership for the agency to protect and enhance public health and the environment in Arizona through support of the Department's mission, goals, programs and employees.</p> <p>"Percentage" means the number of Satisfaction Survey forms which reflect customer satisfaction marked either 4 or 5 divided by the total number of Satisfaction Survey form responses marked 1, 2, 3, 4, 5. "Satisfied" means the customer marked a "4" or a "5" on any of the four of the survey questions for which the customer marked an answer. The combined score of all "4s" and "5s" for all survey cards marked "Agree" and "Strongly Agree" are calculated to identify the percentage of the total responses provided.</p> <p>The data collected from customer service cards are collected annually through the executive offices. The survey cards are tallied by counting the total number of responses that indicate 1, 2, 3, 4, or 5. Of all of the responses that are marked 4 or 5, the sum of the count of those questions that are marked 4 or 5 are divided by the count of the total number of survey responses to all 4 customer service questions and the related responses: Strongly Agree, Agree, Neutral, Disagree, Strongly Disagree.</p> <p>Customer Satisfaction Score = Total count of all survey responses marked 4 or 5 / Total count of every survey response.</p> <p>This grant ends 8/31/09.</p>			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Environmental Quality

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>AD 1.1 1750 NEIEN Implementation - FY05 Exchange Network</b>	<b>66.608</b>	<b>EPA</b>	N/A	2.3	0.0	0.0	<sup>2,3</sup>

EPA #OS-83257901 - Use the agency' node to streamline the reporting of Pollution Prevention (P2) data to EPA and other states. This will further strengthen the department's pollution prevention (P2) program. The grant also supports using its network node to exchange National Emissions Inventory (NEI) data with EPA. Both data flows will require significant upgrades to AZURITE. The grant also supports using the node to exchange water quality and GIS data.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percentage of time Information Technology meets or exceeds expectations.	92.5%	93.9%	92.5%
<p>To provide executive leadership for the agency to protect and enhance public health and the environment in Arizona through support of the Department's mission, goals, programs and employees.</p> <p>"Percentage" means the number of Satisfaction Survey forms which reflect customer satisfaction marked either 4 or 5 divided by the total number of Satisfaction Survey form responses marked 1, 2, 3, 4, 5. "Satisfied" means the customer marked a "4" or a "5" on any of the four of the survey questions for which the customer marked an answer. The combined score of all "4s" and "5s" for all survey cards marked "Agree" and "Strongly Agree" are calculated to identify the percentage of the total responses provided.</p> <p>The data collected from customer service cards are collected annually through the executive offices. The survey cards are tallied by counting the total number of responses that indicate 1, 2, 3, 4, or 5. Of all of the responses that are marked 4 or 5, the sum of the count of those questions that are marked 4 or 5 are divided by the count of the total number of survey responses to all 4 customer service questions and the related responses: Strongly Agree, Agree, Neutral, Disagree, Strongly Disagree.</p> <p>Customer Satisfaction Score = Total count of all survey responses marked 4 or 5 / Total count of every survey response.</p>			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Environmental Quality

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>AD 1.1 1880 NEIEN - FY06 Exchange Network</b>	<b>66.608</b>	<b>EPA</b>	N/A	138.9	0.0	0.0	<sup>2,3</sup>

EPA #OS-83303101 - Use the agency's network node to develop a comprehensive Complaints, Feedback and Notification (CFN) system for ADEQ. The CFN tracking system would enable the public to enter complaints or feedback, and regulated facilities to enter notifications. This application will allow ADEQ to respond to public feedback and complaints and track notifications more efficiently. Complaints represent an enormous opportunity for the agency to address environmental issues quickly and improve environmental conditions throughout the state. The grant also supports the exchange of GIS data for homeland security and improving how air quality compliance data is exchanged.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percentage of time Information Technology meets or exceeds expectations.	92.5%	93.9%	92.5%
<p>To provide executive leadership for the agency to protect and enhance public health and the environment in Arizona through support of the Department's mission, goals, programs and employees.</p> <p>"Percentage" means the number of Satisfaction Survey forms which reflect customer satisfaction marked either 4 or 5 divided by the total number of Satisfaction Survey form responses marked 1, 2, 3, 4, 5. "Satisfied" means the customer marked a "4" or a "5" on any of the four of the survey questions for which the customer marked an answer. The combined score of all "4s" and "5s" for all survey cards marked "Agree" and "Strongly Agree" are calculated to identify the percentage of the total responses provided.</p> <p>The data collected from customer service cards are collected annually through the executive offices. The survey cards are tallied by counting the total number of responses that indicate 1, 2, 3, 4, or 5. Of all of the responses that are marked 4 or 5, the sum of the count of those questions that are marked 4 or 5 are divided by the count of the total number of survey responses to all 4 customer service questions and the related responses: Strongly Agree, Agree, Neutral, Disagree, Strongly Disagree.</p> <p>Customer Satisfaction Score = Total count of all survey responses marked 4 or 5 / Total count of every survey response.</p>			

**State of Arizona**  
**Federal Operating Budget Detail**  
**(Dollars in Thousands)**

Agency: Department of Environmental Quality

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>AD 1.1 1890 AZ Environmental Performance Track Program</b>	<b>66.940</b>	<b>EPA</b>	N/A	18.2	0.0	0.0	

EPA #EI-96988501 - Development of guidance and templates, focus on agriculture, improve permitting flexibility & reduce reporting incentives.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percent of citizens expressing overall satisfaction with ADEQ services.	97.3%	98.0%	96.25%
<p>To provide executive leadership for the agency to protect and enhance public health and the environment in Arizona through support of the Department's mission, goals, programs, and employees.</p> <p>"Percentage" means the number of Satisfaction Survey forms which reflect customer satisfaction marked either 4 or 5 divided by the total number of Satisfaction Survey form responses marked 1, 2, 3, 4, 5. "Satisfied" means the customer marked a "4" or a "5" on any of the four of the survey questions for which the customer marked an answer. The combined score of all "4s" and "5s" for all survey cards marked "Agree" and "Strongly Agree" are calculated to identify the percentage of the total responses provided.</p> <p>The data collected from customer service cards are collected annually through the executive offices. The survey cards are tallied by counting the total number of responses that indicate 1, 2, 3, 4, or 5. Of all of the responses that are marked 4 or 5, the sum of the count of those questions that are marked 4 or 5 are divided by the count of the total number of survey responses to all 4 customer service questions and the related responses: Strongly Agree, Agree, Neutral, Disagree, Strongly Disagree.</p> <p>Customer Satisfaction Score = Total count of all survey responses marked 4 or 5 / Total count of every survey response.</p>			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Environmental Quality

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>AD 1.1 1960 Integrated Pest Management in Schools Along the Border</b>	<b>66.931</b>	<b>BECC</b>	N/A	11.5	0.0	0.0	

BECC #TAA07-013 - With the cooperation of the University of Arizona, the Arizona Sonora Children's Environmental Health Task Force will seek to integrate and expand existing efforts to implement Integrated Pest Management in schools and child care centers along the Arizona/Sonora Border.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
N/A	N/A	N/A	N/A
The end date for this grant is 06/07/2009.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Environmental Quality

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>AD 1.1 2050 NEIEN - FY08 Exchange Network Grant</b>	<b>66.608</b>	<b>EPA</b>	N/A	53.8	0.0	0.0	

EPA #OS-83404201-0 - To upgrade the Agency's network node to version 2.0 while continuing to support overall node functionality.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percentage of time Information Technology meets or exceeds expectations.	92.5%	93.9%	92.5%
<p>To provide executive leadership for the agency to protect and enhance public health and the environment in Arizona through support of the Department's mission, goals, programs and employees.</p> <p>"Percentage" means the number of Satisfaction Survey forms which reflect customer satisfaction marked either 4 or 5 divided by the total number of Satisfaction Survey form responses marked 1, 2, 3, 4, 5. "Satisfied" means the customer marked a "4" or a "5" on any of the four of the survey questions for which the customer marked an answer. The combined score of all "4s" and "5s" for all survey cards marked "Agree" and "Strongly Agree" are calculated to identify the percentage of the total responses provided.</p> <p>The data collected from customer service cards are collected annually through the executive offices. The survey cards are tallied by counting the total number of responses that indicate 1, 2, 3, 4, or 5. Of all of the responses that are marked 4 or 5, the sum of the count of those questions that are marked 4 or 5 are divided by the count of the total number of survey responses to all 4 customer service questions and the related responses: Strongly Agree, Agree, Neutral, Disagree, Strongly Disagree.</p> <p>Customer Satisfaction Score = Total count of all survey responses marked 4 or 5 / Total count of every survey response.</p>			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Environmental Quality

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012
			Available	Received	Est. Rev.	Est. Rev.
<b>AD 1.1 3090 NEIEN - FY09 Exchange Network Grant</b>	<b>66.608</b>	<b>EPA</b>	N/A	6.6	33.4	33.4

EPA #OS-83447201 - To expand the Agency's network node functionality. This functionality builds upon the foundation of the current network architecture. ADEQ currently has a production node that exchanges Facility Registry System (FRS), RCRA Info (Hazardous Waste) and Children's Health (Asthma/Ambient Air) data. ADEQ proposes to use this grant to share more data over the network, not only with EPA, but with the Arizona Emergency Response Commission (AZSERC).

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percentage of time Information Technology meets or exceeds expectations.	N/A	93.9%	92.5%
<p>To provide executive leadership for the agency to protect and enhance public health and the environment in Arizona through support of the Department's mission, goals, programs and employees.</p> <p>"Percentage" means the number of Satisfaction Survey forms which reflect customer satisfaction marked either 4 or 5 divided by the total number of Satisfaction Survey form responses marked 1, 2, 3, 4, 5. "Satisfied" means the customer marked a "4" or a "5" on any of the four of the survey questions for which the customer marked an answer. The combined score of all "4s" and "5s" for all survey cards marked "Agree" and "Strongly Agree" are calculated to identify the percentage of the total responses provided.</p> <p>The data collected from customer service cards are collected annually through the executive offices. The survey cards are tallied by counting the total number of responses that indicate 1, 2, 3, 4, or 5. Of all of the responses that are marked 4 or 5, the sum of the count of those questions that are marked 4 or 5 are divided by the count of the total number of survey responses to all 4 customer service questions and the related responses: Strongly Agree, Agree, Neutral, Disagree, Strongly Disagree.</p> <p>Customer Satisfaction Score = Total count of all survey responses marked 4 or 5 / Total count of every survey response.</p>			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Environmental Quality

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>AQ 2.1 0042 Air Pollution Control Program</b>	<b>66.001</b>	<b>EPA</b>	N/A	3,036.0	3,795.1	3,795.1	<sup>13</sup>

EPA #A-00943710 - To support air quality planning and management programs pursuant to the federal Clean Air Act: 1) State Implementation Plan development and management; 2) Non attainment area planning; 3) Collection and analysis of ambient air quality data; 4) Permitting of stationary sources of air pollution. The grant does not provide direct support for implementation programs in the State Implementation Plan, such as the Vehicular Inspection Program, Oxygenated Fuels, or Travel Reduction. The funding was awarded based on demographics. Financial assistance is granted to agencies who are required to do transportation conformity under the Clean Air Act and the Federal Highway Administration. These amounts have been consistent for the last ten years.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Within 45 days after receipt of a SIP from Maricopa, Pima or Pinal counties or other designated planning agencies, complete processing and submit it to EPA. The measure supports air quality planning and management programs pursuant to the federal Clean Air Act by documenting the submission of state implementation plans and their development and management.	100%	100%	100%

<b>AQ 2.1 0950 PM 2.5 Monitoring Network</b>	<b>66.034</b>	<b>EPA</b>	N/A	246.1	332.8	332.8
--	---------------	------------	-----	-------	-------	-------

EPA #PM-98962201 - To develop and implement a nationwide fine particulate monitoring (PM2.5) network. The funding basis of the award was demographics.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Achieve 100% compliance in submitting quality assured PM2.5 monitoring data electronically to EPA 3 months after the end of each quarter. Clean Air Act grant, section 103. The measure documents whether the agency will achieve 100% compliance by submitting quality assured PM2.5 monitoring data electronically to EPA at least 3 months after the end of each quarter. The grant supports data collection and analysis.	NA	100%	100%

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Environmental Quality

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>AQ 2.1 1580 CAA Special Purpose Activities - Air Toxics Trends</b>	<b>66.034</b>	<b>EPA</b>	N/A	26.8	57.5	57.5	<sup>2,8</sup>

EPA #XA-97991901 - To characterize air toxics data and determine the ambient concentrations of air toxic compounds at the Phoenix Super Site location. The funding basis of the award was demographics.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Achieve 100% compliance with EPA monitoring protocols and the ADEQ written quality assurance plan in servicing NATTS monitoring equipment and laboratory samples.  The project grant attempts to achieve 100% compliance with EPA monitoring protocols and the ADEQ written quality assurance plan. The air quality division uses the grant to assist with the goals of the National Air Toxics Trends (NATTS) grant by maintaining monitoring equipment and handling samples to be sent to the EPA approved lab for evaluation. The measure documents the progress within the grant.	N/A	100.0%	100.0%

<b>AQ 2.1 1660 Special Purpose Activities - Air Toxics Ambient Monitoring</b>	<b>66.034</b>	<b>EPA</b>	N/A	47.0	0.0	0.0
---	---------------	------------	-----	------	-----	-----

EPA #XA-96956901 - The project consists of a community scale study to identify the risks of hazardous air pollutants in the Phoenix metropolitan area. The study will use air quality modeling and risk assessment to investigate community exposure and risk issues and communicate that information to the community.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Complete Air Toxics risk assessment for the Phoenix and Tribal interfaces by June 30, 2010.  The measure is part of the Joint Hazardous Air Pollutants Assessment Project (JATAP). The measure identifies the mission of the grant to conduct air quality modeling and risk assessment work based on hazardous air pollutants data.	N/A	100.0%	100.0%

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Environmental Quality

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>AQ 2.1 2040 State Clean Diesel Grant Program</b>	<b>66.040</b>	<b>EPA</b>	N/A	0.5	0.0	0.0	

EPA #DS-96967001 - The State Clean Diesel Grant Program will develop means and strategies to reduce diesel air pollution. The program aims to promote idle reduction technology and improve air quality by establishing three truck stop electrification sites equipped with electrified parking spaces along the Arizona Mexico border. Truck stop electrification is a verified technology that allows truck operators to refrain from long periods of idling from the main propulsion engine by using an alternative source of power.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Submit timely required progress reports for the Truck Stop Electrification grant.	N/A	100.0%	100.0%
The measure documents the progress in reporting on the grant results which develops a means and strategy to reduce diesel particulate pollution in southern regional Arizona through Truck Stop Electrification.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Environmental Quality

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>AQ 2.1 3060 ARRA State Clean Diesel Program</b>	<b>66.040</b>	<b>EPA</b>	N/A	395.0	0.0	0.0	

EPA #2D-00T06901 - The ARRA State Clean Diesel Program provides funding to ADEQ under the American Recovery and Reinvestment Act of 2009. The funding will be used to deploy truck stop electrification or electrified parking spaces (TSE/EPS) at two land ports of entry along the US/Mexico border, and three rest areas in Arizona. The TSE/EPS will provide heating, ventilation, and air conditioning to prevent idling by heavy duty diesel trucks. This funding will reduce toxic diesel emissions in Southern Arizona counties adjacent to the US/Mexico border that are designated as non-attainment or impaired for particulate matter. This project will also reduce Nitrogen Oxides, Carbon Dioxide, and Volatile Organic Compounds, which will improve public health and the environment in the affected region.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Submit timely required progress reports for the Truck Stop Electrification grant through the American Recovery and Reinvestment Act.	N/A	100.0%	100.0%
The measure documents the progress in reporting on the grant results which develops a means and strategy to reduce diesel particulate pollution in southern and central regional Arizona through Truck Stop Electrification.			

<b>WF 4.4 0514 ARRA Capitalization Grants for Drinking Water State Revolving Funds</b>	<b>66.468</b>	<b>EPA</b>	N/A	42,973.1	12,366.9	12,366.9	
--	---------------	------------	-----	----------	----------	----------	--

The American Recovery and Reinvestment Act 2009 grant funds will be used to fund construction projects, including green infrastructure projects that will preserve and create jobs and promote economic recovery.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Create and/or retain drinking water infrastructure construction jobs within the state of Arizona.	N/A	416	1,200
Measured by the number of drinking water construction jobs created and/or retained.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Environmental Quality

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>WF 4.4 0515 ARRA Capitalization Grants for Clean Water State Revolving Fund</b>	<b>66.458</b>	<b>EPA</b>	N/A	18,503.0	7,079.3	7,079.3	

The American Recovery and Reinvestment Act 2009 grant funds will be used to fund construction projects, including green infrastructure projects that will preserve and create jobs and promote economic recovery.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Create and/or retain clean water infrastructure construction jobs within the state of Arizona.	N/A	343	1,000
Measured by the number of clean water construction jobs created and/or retained.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Environmental Quality

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>WP 3.1 0070 Hazardous Waste Management Program</b>	<b>66.801</b>	<b>EPA</b>	N/A	1,436.2	1,460.0	1,460.0	

EPA #D-00943810 - Funding is provided by EPA to ADEQ for delegation of the federal hazardous waste program. Funding levels are determined by the size of the regulated universe in Arizona as compared to other EPA Region IX states which also receive funding. The grant funds are used to support permitting, inspections and compliance, data management, and waste minimization efforts for Arizona hazardous waste generators.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Respond to citizen complaints within five working days.	N/A	99.0%	90%
<p>Time of response to citizen complaints is one of the few achievements under this grant that the Waste Programs Division can fully control. Citizen complaints are often an entry point into permitting or compliance activities. Response time for citizen complaints is continually tracked and entered into the AZURITE database. The average response time is reported monthly and quarterly.</p> <p>The data for Response to Complaints is acquired from legal and compliance staff. Each division submits their data which is tracked and submitted to AZURITE to ensure that each response is handled quickly and efficiently. The Compliance staff in Air, Waste, Tanks and Water reviews each complaint, and the agency has approximately 5 days to respond to citizen, public or private complaints. Complaints are entered into AZURITE immediately and are tracked weekly to ensure that all complaints are responded to within the 5 day period.</p>			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Environmental Quality

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>WP 3.1 1970 Pollution Prevention Grant - TRI Facility Outreach</b>	<b>66.708</b>	<b>EPA</b>	N/A	27.7	0.0	0.0	

EPA #NP-99937401 - Funding for specific ADEQ Pollution Prevention Program projects. Entities within EPA Region IX compete for the grant funding and awards are based on potential benefits outlined in the grant proposals. This project will identify facilities that have filed Toxic Release Inventory (TRI) forms with EPA but have not filed the required Pollution Prevention (P2) Plan with ADEQ. Notification will be given to these facilities to file plans, hold application workshops, provide technical and on-site assistance, and compile subsequent chemical reductions and resource conservation data from newly filed plans into our P2 facility database. Program will encourage these facilities to participate in the Arizona Climate Change initiative and participate in any green house gas emissions reporting system that ADEQ develops.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Annual number of program presentations and outreach events conducted.	1	96	N/A
Outreach events are used to inform businesses about the TRI and P2 requirements. The number of outreach events is one of the few achievements under this grant that the Waste Programs Division can fully control.			
This grant supports a small portion of the outreach events conducted throughout the fiscal year.			
The division tracks the number of program presentations and outreach events conducted on an annual basis. Program presentations and outreach events means presentations at schools, colleges, universities, organization meetings, seminars, conferences, festivals, and ADEQ sponsored events.			
The end date for this grant is 10/31/2009.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Environmental Quality

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>WP 3.1 2060 Mitigation and Cleanup Strategy of Solid Waste from Undocumented Migration</b>	<b>66.931</b>	<b>BECC</b>	N/A	39.7	23.0	23.0	

BECC #TAA08-064 - The Border Environmental Cooperation Commission in Coordination with EPA Region IX provides funding for activities that will improve the environment along the Arizona/Mexican border littered with trash and abandoned vehicles.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Annual number of program presentations and outreach events conducted.	NA	96	25
Through the Border Environmental Cooperation Commission grant, the measure documents the public education and information sharing to develop a program to cleanup, manage and mitigate UDM waste in a more sustainable, cost effective and comprehensive way.			
This grant supports a small portion of the outreach events conducted throughout the fiscal year.			
The division tracks the number of program presentations and outreach events conducted on an annual basis. Program presentations and outreach events means presentations at schools, colleges, universities, organization meetings, seminars, conferences, festivals, and ADEQ sponsored events.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Environmental Quality

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>WP 3.1 3080 Southern Arizona Project Web Base Assessment and Mgmt Tool</b>	<b>15.231</b>	<b>BLM</b>	N/A	0.0	68.5	68.5	

BLM #L09AC15549 - To assist in the implementation of the Southern Arizona Project to mitigate the impacts to natural and cultural resources on public lands that have been damaged and polluted by the illegal immigration and smuggling on the borderlands of southern Arizona.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of presentations, outreach events, or other avenues of publicity, with which ADEQ promotes use of the Web-Based Assessment and Management Tool.	N/A	15	4
To protect and enhance public health and the environment by promoting use of ADEQ's Web-based assessment and management tool for mitigating the impacts of accumulated trash sites due to uncontrolled or unauthorized border crossings in Southern Arizona.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Environmental Quality

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>WP 3.3 0112 Leaking Underground Storage Tank Program</b>	<b>66.805</b>	<b>EPA</b>	N/A	936.1	1,146.0	1,146.0	

EPA #LS-00T09201 - To assist the Department in the oversight of the investigation and clean-up of LUST sites performed by the responsible party pursuant to A.R.S. 49-1005; to assist in performing the investigation and clean-up of "orphan" LUST sites by the State Lead Program pursuant to A.R.S. 49-1017 and for the administration of the UST Corrective Action Section.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Leaking Underground Storage Tank Cleanup.	86.9%	88.6%	84.5%
To protect public health and the environment by assuring the proper handling, storage, treatment, and disposal of wastes; by promoting pollution prevention and recycling; and by responding to customer needs in a timely manner by effectively monitoring and administering the laws and regulations for the storage, treatment, disposal and reduction of solid and hazardous wastes and hazardous materials.			
Measurement = Total Closed Sites / Total Known Sites.			
Data is provided by the division and records are also maintained by the division.			
The formula for this measure includes the number of closed sites divided by the number of known sites. "Closed" in the terms of the Waste Division means that a No Further Action (NFA) determination was issued, or closure prior to the establishment of the NFA. Closure prior to the NFA is typically achieved through a closure letter. "Cumulative" indicates that the remedial sites for which we have records. "Known" sites refer to the sites that have been in one of the state programs for remediation of contaminated sites.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Environmental Quality

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>WP 3.3 0192 Underground Storage Tank Program</b>	<b>66.804</b>	<b>EPA</b>	N/A	681.3	700.0	700.0	

EPA #L00T09101 - Partial funding of ADEQ's UST inspection and compliance program, focused primarily toward personnel conducting UST operational inspections and compliance; installation and closure inspections; UST notification, and financial responsibility compliance. Basis of the funding: A cooperative agreement with EPA to implement the federal UST Program in Arizona to ensure that all regulated USTs meet requirements and standards designed to prevent releases and to detect releases early when they occur.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percentage of facilities that achieve compliance under a Notice of Violation, or that are the subject of an escalated enforcement action within 60 calendar days of violating the conditions of an NOV if not making significant progress toward compliance.	100%	97%	75%
To protect public health and the environment by preventing regulated substance releases and reducing the risk associated with contaminated sites.			
The Notice of Violation information is acquired from legal and compliance staff. Each division submits their data. The information is submitted to AZURITE for tracking, and the Compliance Staff in the Executive Offices reviews the material for compliance. Companies have approximately 90 days in which to respond to a Notice of Violation. The agency then has an additional 60 days to bring that particular individual or company into compliance. Dates of Violation issuance are tracked with in AZURITE so that a non-subjective, fact-based means to determine compliance is available.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Environmental Quality

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>WP 3.3 2070 ARRA LUST Trust Fund Program</b>	<b>66.805</b>	<b>EPA</b>	N/A	1,609.7	0.0	0.0	

EPA #2L-00T05001 - ADEQ and the US EPA will enter a cooperative agreement under the Leaking Underground Storage Tank (LUST) Trust Fund to perform ARRA authorized activities. The Tank Programs Division will use the existing Tanks Contract SCC060008 to perform environmental assessments and cleanups of leaking underground storage tanks. A priority list of projects eligible for ARRA funding will be attached to the cooperative agreement. The two-tiered priority list will include projects from throughout the state where an existing contract is in place to perform ARRA authorized activities (priority 1) and projects where the contracting process can begin upon award of ARRA funds (priority 2). Projects can be added or removed from the priority list or re-ranked depending upon the availability of funds and/or progress made toward meeting ARRA deadlines. All projects are considered "green" in that they result in environmental cleanup and productive reuse of otherwise contaminated sites.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Jobs Created/Retained by LUST Closures.	N/A	11	N/A
Number of jobs created or retained for cleanup of contaminated leaking underground storage tank (LUST) sites (cumulative). Actual jobs created will be reported when data is available.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Environmental Quality

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>WP 3.4 0100 PASI Superfund Consolidated Cooperative Agreement</b>	<b>66.802</b>	<b>EPA</b>	N/A	51.1	64.5	64.5	

EPA #V-00T38901 - The PA/SI Grant is a part of the ADEQ/EPA Superfund Consolidated Cooperative Agreement. The grant is for the Site Assessment Unit to conduct Preliminary Assessments and Site Investigations, as tasked by EPA Region IX, to identify and determine if sites in Arizona should be listed on the National Priorities List.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Complete two preliminary site assessments in the fiscal year.	2	3	2
Completing preliminary site assessments indicates grant success in assessing the potential risk to the public and the environment from exposure to contaminants at PA/SI sites.			
The status of Preliminary Assessment development, implementation, and report submittal is provided to the U.S. EPA quarterly.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Environmental Quality

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>WP 3.4 0240 MSCA Superfund Consolidated Cooperative Agreement</b>	<b>66.802</b>	<b>EPA</b>	N/A	674.7	750.0	750.0	

EPA #V-00T39601 - This grant is based on site specific workplans that were negotiated by EPA and ADEQ. Its purpose is to provide U.S. EPA with hydrologic and project management support for the National Priorities List (NPL) and proposed NPL sites throughout Arizona. NPL sites include Tucson International Airport Area (TIAA) and Apache Nitrogen Products in Tucson; the Phoenix Goodyear Airport North, South Indian Bend Wash, Motorola 52nd Street and Hassayampa sites in the Phoenix area; and the Iron King/Humbolt Smelter Site in rural Arizona. Use of MSCA funds for activities outside the scope of the negotiated workplans must have prior approval from EPA. This grant provides pass through funds (\$2,000) to the Pima County Department of Environmental Quality for private well sampling related to TIAA. Pima County Department of Environmental Quality conducted the original well survey and sampling. They are the most appropriate entity to continue the sampling effort because of their knowledge and experience with these wells.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Submit four MSCA quarterly reports to USEPA in the fiscal year.	4	4	4
MSCA quarterly reports provide updates on progress at each of the MSCA sites. Progress at MSCA sites indicates grant success in protecting the public and the environment from the potential risk of exposure to contaminants.			
Submittal of MSCA quarterly reports is tracked.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Environmental Quality

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>WP 3.4 0302 Defense Environ. Restoration Program (DOD)</b>	<b>66.802</b>	<b>DOD</b>	N/A	690.5	1,520.1	1,520.1	

DoD #W912DY-10-2-0203 - This grant is based on workplans that were negotiated by the Department of Defense and ADEQ. Its purpose is to provide oversight of environmental restoration activities at specified military installations throughout Arizona. The Phoenix and Tucson offices oversee activities at Camp Navajo, Williams Air Force Base, Yuma Proving Ground, Yuma Marine Corps Air Station, Luke Air Force Base, Davis Monthan Air Force Base, 161st Air National Guard, Papago Military Reservation, Fort Huachuca, the Formerly Used Defense Sites (FUDs) sites, Air Force Plant 44 and 162nd Air National Guard. Use of funds for activities outside the scope of the negotiated workplans must have prior approval from the Department of Defense.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Submit two Department of Defense and State Memorandum of Agreement performance reports to the US Army Corps of Engineers.	2	2	2
Department of Defense and State Memorandum of Agreement performance reports provide updates on progress at each of the DOD sites. Progress at DOD sites indicates grant success in protecting the public and the environment from the potential risk of exposure to contaminants.			
Submittal of Department of Defense and State Memorandum of Agreement performance reports is tracked.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Environmental Quality

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>WP 3.4 1520 State and Tribal Response Program</b>	<b>66.817</b>	<b>EPA</b>	N/A	786.0	843.8	843.8	

EPA #RP-00T16901 - The purpose of this funding is to enhance and expand the Voluntary Remediation Program and to develop the Brownfields Assistance Program. Funds cannot be used for administration (including personnel time) for the Brownfields Revolving Loan Fund. Funds to be used for site specific targeted brownfields assessments are secondary to the primary administrative purpose. Time charged to this grant can not also be billed to VRP applicants for site specific activities. This is an on-going grant from EPA, and funds are distributed nationally to both states and tribes based on EPA criteria.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Close five VRP sites with a "no further action" in the fiscal year.	5	23	5
Closing Voluntary Remediation Program sites indicates grant success in protecting the public and the environment from the potential risk of exposure to contaminants.			
The status of each Voluntary Remediation Program site is continually tracked, and reported monthly.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Environmental Quality

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>WP 3.4 1850 West Cap Grant</b>	<b>66.802</b>	<b>EPA</b>	N/A	22.1	0.0	0.0	<sup>3</sup>

EPA #V-96988401 - ADEQ entered into a State Superfund Contract (SSC) that provides an estimate of EPA and ADEQ costs for the projected duration of the long term response action (ten years) at West Cap, which is part of the Tucson Airport NPL site. EPA is providing ADEQ with a grant to cover EPA's ninety percent share of the costs (\$296,100 in year one and \$4,078,381 over ten years). This grant money can be used for activities related to remediation at the site. Grant money will be disbursed to ADEQ annually and ADEQ will provide annual accounting of these funds.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Annual number of program presentations and outreach events conducted.	4	4	4
<p>The number of UCAB meetings is one of the few achievements under this grant that the Waste Programs Division can fully control. UCAB meetings provide community members with an opportunity to learn about the cleanup process and allow the department to obtain local perspective for decisions concerning the cleanup.</p> <p>This grant supports a small portion of the outreach events conducted throughout the fiscal year.</p> <p>The division tracks the number of program presentations and outreach events conducted on an annual basis. Program presentations and outreach events means presentations at schools, colleges, universities, organization meetings, seminars, conferences, festivals, and ADEQ sponsored events.</p>			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Environmental Quality

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>WQ 4.1 0811 Performance Partnership Grant</b>	<b>66.605</b>	<b>EPA</b>	N/A	3,614.8	5,840.3	5,840.3	

EPA #BG-99966611 - Merge Safe Drinking Water, Groundwater, Surface Water and Nonpoint Source Grants. Funds to be used to promote inspection, permits, enforcement and elimination of water pollution. Implementing a state public water system supervision program and nonpoint source program. Fund will be used to carry out the objectives of the surface water protection programs, nonpoint source pollution control program, and the public water supply supervision program.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Respond to citizen complaints within five working days.	N/A	98.3%	92.5%
<p>To protect and enhance public health and the environment by ensuring safe drinking water and reducing the impact of pollutants discharged to surface and ground water.</p> <p>Respond refers to contacting a party with a complaint, conducting complaint inspections or referring a complaint to another state agency. Complaint means a formal complaint or report of suspected violation of environmental law or rule, submitted by a member of the public by phone, email, letter, website (<a href="http://www.azdeq.gov/function/compliance/complaint.html">http://www.azdeq.gov/function/compliance/complaint.html</a>) or in person and received by the appropriate program. If the complaint is received by the incorrect program, the 5 day clock does not start until it arrives and is date stamped by the appropriate program. (Note that the time refers to 5 business days and not 5 calendar days. Also, the performance measure is applicable for all inspection and compliance groups in the agency.)</p> <p>The data for Response to Complaints is acquired from legal and compliance staff. Each division submits their data which is tracked and submitted to AZURITE to ensure that each response is handled quickly and efficiently. The Compliance staff in Air, Waste, Tanks and Water reviews each complaint, and the agency has approximately 5 days to respond to citizen, public or private complaints. Complaints are entered into AZURITE immediately and are tracked weekly to ensure that all complaints are responded to within the 5 day period.</p>			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Environmental Quality

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>WQ 4.2 1700 Nonpoint Source Management Program - Project XVI</b>	<b>66.460</b>	<b>EPA</b>	N/A	443.9	0.0	0.0	<sup>2, 13</sup>

EPA #C9-96936505 - These funds will be used to support projects for restoration and/or protection of water quality nonpoint source projects throughout the state. Other government entities may receive a portion of these funds based on expertise needed, competitive price and timely delivery of services. ADEQ is the only designated agency responsible for implementing these federal programs.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percent of customers satisfied with the Water Quality Division.	N/A	99%	N/A
To protect and enhance public health and the environment by ensuring safe drinking water and reducing the impact of pollutants discharged to surface and ground water.			
"Percentage" means the number of Satisfaction Survey forms which reflect customer satisfaction marked either 4 or 5 divided by the total number of Satisfaction Survey form responses marked 1, 2, 3, 4, 5. "Satisfied" means the customer marked a "4" or a "5" on any of the four of the survey questions for which the customer marked an answer. The combined score of all "4s" and "5s" for all survey cards marked "Agree" and "Strongly Agree" are calculated to identify the percentage of the total responses provided.			
The data collected from customer service cards are collected annually through the executive offices. The survey cards are tallied by counting the total number of responses that indicate 1, 2, 3, 4, or 5. Of all of the responses that are marked 4 or 5, the sum of the count of those questions that are marked 4 or 5 are divided by the count of the total number of survey responses to all 4 customer service questions and the related responses: Strongly Agree, Agree, Neutral, Disagree, Strongly Disagree.			
The end date of this grant is 06/30/2010.			
Customer Satisfaction Score = Total count of all survey responses marked 4 or 5 / Total count of every survey response.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Environmental Quality

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	

**WQ 4.2 1810 Nonpoint Source Management Program - Project XVII**

(Continued)

N/A

EPA #C9-96973406 - These funds will be used to support projects for restoration and/or protection of water quality nonpoint source projects throughout the state. Other government entities may receive a portion of these funds based on expertise needed, competitive price and timely delivery of services. ADEQ is the only designated agency responsible for implementing these federal programs.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percent of customers satisfied with the Water Quality Division.	N/A	99%	92.5%
To protect and enhance public health and the environment by ensuring safe drinking water and reducing the impact of pollutants discharged to surface and ground water.			
"Percentage" means the number of Satisfaction Survey forms which reflect customer satisfaction marked either 4 or 5 divided by the total number of Satisfaction Survey form responses marked 1, 2, 3, 4, 5. "Satisfied" means the customer marked a "4" or a "5" on any of the four of the survey questions for which the customer marked an answer. The combined score of all "4s" and "5s" for all survey cards marked "Agree" and "Strongly Agree" are calculated to identify the percentage of the total responses provided.			
The data collected from customer service cards are collected annually through the executive offices. The survey cards are tallied by counting the total number of responses that indicate 1, 2, 3, 4, or 5. Of all of the responses that are marked 4 or 5, the sum of the count of those questions that are marked 4 or 5 are divided by the count of the total number of survey responses to all 4 customer service questions and the related responses: Strongly Agree, Agree, Neutral, Disagree, Strongly Disagree.			
Customer Satisfaction Score = Total count of all survey responses marked 4 or 5 / Total count of every survey response.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Environmental Quality

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>WQ 4.2 1930 Water Pollution Control 106 Monitoring Initiative</b>	<b>66.419</b>	<b>EPA</b>	N/A	182.4	0.0	0.0	

EPA #I-96993107 - This grant is based on work plans negotiated by EPA and ADEQ. Activities under this grant include: surface water monitoring; participation in the National Lakes Survey; providing training, developing research plans; updating databases; and providing public access to monitoring data. These activities and resulting products are essential for the State to assess surface water quality and to prevent, reduce, and eliminate water pollution.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Assessments of surface water quality to prevent, reduce, and eliminate water pollution	N/A	22	8
Intermittent stream monitoring in keeping with current Sampling and Analysis Plan schedule.			
The number of sites at which assessments are projected to be conducted.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Environmental Quality

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>WQ 4.2 1950 Nonpoint Source Management Program - Project XVIII</b>	<b>66.460</b>	<b>EPA</b>	N/A	491.7	0.0	0.0	

EPA #C9-96998407 - This grant funds projects to support restoration and/or protection of water quality nonpoint source projects throughout the state. Other government entities may receive a portion of these funds based on expertise needed, competitive price and timely delivery of services. ADEQ is the only designated agency responsible for implementing these federal programs.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percent of customers satisfied with the Water Quality Division.	N/A	99%	92.5%
To protect and enhance public health and the environment by ensuring safe drinking water and reducing the impact of pollutants discharged to surface and ground water.			
"Percentage" means the number of Satisfaction Survey forms which reflect customer satisfaction marked either 4 or 5 divided by the total number of Satisfaction Survey form responses marked 1, 2, 3, 4, 5. "Satisfied" means the customer marked a "4" or a "5" on any of the four of the survey questions for which the customer marked an answer. The combined score of all "4s" and "5s" for all survey cards marked "Agree" and "Strongly Agree" are calculated to identify the percentage of the total responses provided.			
The data collected from customer service cards are collected annually through the executive offices. The survey cards are tallied by counting the total number of responses that indicate 1, 2, 3, 4, or 5. Of all of the responses that are marked 4 or 5, the sum of the count of those questions that are marked 4 or 5 are divided by the count of the total number of survey responses to all 4 customer service questions and the related responses: Strongly Agree, Agree, Neutral, Disagree, Strongly Disagree.			
Customer Satisfaction Score = Total count of all survey responses marked 4 or 5 / Total count of every survey response.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Environmental Quality

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>WQ 4.2 2010 Nonpoint Source Management Program - Project XIX</b>	<b>66.460</b>	<b>EPA</b>	N/A	132.5	192.9	192.9	

EPA #C9-98961308 - This grant funds projects to support restoration and/or protection of water quality nonpoint source projects throughout the state. Other government entities may receive a portion of these funds based on expertise needed, competitive price and timely delivery of services. ADEQ is the only designated agency responsible for implementing these federal programs.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percent of customers satisfied with the Water Quality Division.	N/A	99%	92.5%
To protect and enhance public health and the environment by ensuring safe drinking water and reducing the impact of pollutants discharged to surface and ground water.			
"Percentage" means the number of Satisfaction Survey forms which reflect customer satisfaction marked either 4 or 5 divided by the total number of Satisfaction Survey form responses marked 1, 2, 3, 4, 5. "Satisfied" means the customer marked a "4" or a "5" on any of the four of the survey questions for which the customer marked an answer. The combined score of all "4s" and "5s" for all survey cards marked "Agree" and "Strongly Agree" are calculated to identify the percentage of the total responses provided.			
The data collected from customer service cards are collected annually through the executive offices. The survey cards are tallied by counting the total number of responses that indicate 1, 2, 3, 4, or 5. Of all of the responses that are marked 4 or 5, the sum of the count of those questions that are marked 4 or 5 are divided by the count of the total number of survey responses to all 4 customer service questions and the related responses: Strongly Agree, Agree, Neutral, Disagree, Strongly Disagree.			
Customer Satisfaction Score = Total count of all survey responses marked 4 or 5 / Total count of every survey response.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Environmental Quality

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>WQ 4.2 2020 Nonpoint Source Management Program - Implementation X</b>	<b>66.460</b>	<b>EPA</b>	N/A	122.2	0.0	0.0	

EPA #C9-97959608 - Carry out Section 319 (h) of the Clean Water Act. Program activities include institutionalization of the nonpoint source Water Quality Management program. The purpose of this program is to prevent degradation of both surface and groundwater quality.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percent of Nonpoint Source grant funding awarded to projects that address impaired waters or that are consistent with an approved watershed-based plan.	N/A	99%	70%
Prevent degradation of both surface and ground water quality.			

<b>WQ 4.2 2030 Water Quality Mgmt Planning - 604(b) Phase XI</b>	<b>66.454</b>	<b>EPA</b>	N/A	49.1	0.0	0.0	
--	---------------	------------	-----	------	-----	-----	--

EPA #C6-96973508 - Funds will be used to support Clean Water Act Section 208 planning efforts. Other government entities may receive a portion of these funds based on expertise needed, competitive price and timely delivery of services. ADEQ is the only designated agency responsible for implementing these federal programs.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Process Section 208 consistency reviews within established timeframes.	N/A	95%	90%
Support Clean Water Act Section 208 planning efforts. ADEQ reviews Section 208 amendments to determine consistency with area-wide plans. The program has an established internal procedure for tracking timeframes.			
The intent is to process 9 of 10 consistency reviews in a timely manner.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Environmental Quality

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>WQ 4.2 2080 ARRA 2009 Water Quality Management Planning - 604(b)</b>	<b>66.454</b>	<b>EPA</b>	N/A	170.6	0.0	0.0	

EPA #2P-00T05109 - This assistance agreement provides funding under the American Recovery and Reinvestment Act of 2009 to support the water quality management planning activities. This project will develop three water quality management plans (Yuma County, Southeastern Arizona Governments Organization, and Central Arizona Association of Governments); conduct monitoring for a list of impaired streams to complete associated Total Maximum Daily Load (TMDL) studies; and develop green infrastructure training for planning and industry. This grant includes allocation of at least 40% of the grant to regional public comprehensive planning organizations and appropriate interstate organizations.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percentage of grant project funds expended. One objective of ARRA is to offer economic stimulus quickly. This measure will allow reporting on this activity.	N/A	68%	100%
Number of jobs created or retained. Measured by the number of water planning jobs created and/or retained.	1	1	N/A

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Environmental Quality

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>WQ 4.2 2090 Nonpoint Source Management Program - Implementation XI</b>	<b>66.460</b>	<b>EPA</b>	N/A	437.4	0.0	0.0	

EPA #C9-97959609 - The purpose of this project is to reduce nonpoint sources of pollution, restore impaired water bodies, and protect surface and ground water throughout the State of Arizona. Workplan tasks include monitoring water quality, assessing watershed conditions, developing watershed-based improvement plans, public outreach and education, funding local best management practice projects that reduce pollution, and documenting program results.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percent of Nonpoint Source grant funding awarded to projects that address impaired waters or that are consistent with an approved watershed-based plan.	N/A	99%	70%
Prevent degradation of both surface and ground water quality.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Environmental Quality

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>WQ 4.2 3010 Nonpoint Source Management Program - Project XX</b>	<b>66.460</b>	<b>EPA</b>	N/A	30.8	592.9	592.9	

EPA #C9-98961309 - This project reduces nonpoint sources of pollution, restores impaired water bodies, and protects surface and ground water throughout the State of Arizona. The workplan funds projects that educate the public on methods to prevent nonpoint source pollution, implement local best management practice projects that reduce pollution, and document program results (i.e., water quality improvements).

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percent of customers satisfied with the Water Quality Division.	N/A	99%	92.5%
To protect and enhance public health and the environment by ensuring safe drinking water and reducing the impact of pollutants discharged to surface and ground water.			
"Percentage" means the number of Satisfaction Survey forms which reflect customer satisfaction marked either 4 or 5 divided by the total number of Satisfaction Survey form responses marked 1, 2, 3, 4, 5. "Satisfied" means the customer marked a "4" or a "5" on any of the four of the survey questions for which the customer marked an answer. The combined score of all "4s" and "5s" for all survey cards marked "Agree" and "Strongly Agree" are calculated to identify the percentage of the total responses provided.			
The data collected from customer service cards are collected annually through the executive offices. The survey cards are tallied by counting the total number of responses that indicate 1, 2, 3, 4, or 5. Of all of the responses that are marked 4 or 5, the sum of the count of those questions that are marked 4 or 5 are divided by the count of the total number of survey responses to all 4 customer service questions and the related responses: Strongly Agree, Agree, Neutral, Disagree, Strongly Disagree.			
Customer Satisfaction Score = Total count of all survey responses marked 4 or 5 / Total count of every survey response.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Environmental Quality

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>WQ 4.2 3020 Water Pollution Control 106 Monitoring Initiative II</b>	<b>66.419</b>	<b>EPA</b>	N/A	22.7	174.0	174.0	

EPA #I-96993110 - This grant is based on work plans negotiated by EPA and ADEQ. Activities under this grant include: surface water monitoring; participation in the National Lakes Survey; providing training, developing research plans; updating databases; and providing public access to monitoring data. These activities and resulting products are essential for the State to assess surface water quality and to prevent, reduce, and eliminate water pollution.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Assessments of surface water quality to prevent, reduce, and eliminate water pollution	N/A	N/A	8
Intermittent stream monitoring in keeping with current Sampling and Analysis Plan schedule.			
The number of sites at which assessments are projected to be conducted.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Environmental Quality

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>WQ 4.2 3040 Water Quality Management Planning - 604(b) Phase XII</b>	<b>66.454</b>	<b>EPA</b>	N/A	70.8	139.0	139.0	

EPA #C6-96973509 - The Arizona Department of Environmental Quality (ADEQ) will carry out state and federal statutory rule requirements of the regional Water Quality Management Planning Program. Specifically the state will: amend Water Quality Management Plans, review Clean Water Act (CWA) 208 for consistency, and finalize wastewater service and planning area maps and deploy to ADEQ's website. 40% of the funds will be passed through to local planning agencies to assist in previously stated deliverables.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Process Section 208 consistency reviews within established timeframes.	N/A	95%	90%
Support Clean Water Act Section 208 planning efforts. ADEQ reviews Section 208 amendments to determine consistency with area-wide plans. The program has an established internal procedure for tracking timeframes.			
The intent is to process 9 of 10 consistency reviews in a timely manner.			

<b>WQ 4.2 3070 Wetlands Program Development</b>	<b>66.461</b>	<b>EPA</b>	N/A	5.8	0.0	0.0	
---	---------------	------------	-----	-----	-----	-----	--

EPA #CD-00T13101 - The Arizona Department of Environmental Quality will develop a strategy for wetlands monitoring and assessment. Funding will allow for an update to the National Wetland Inventory and increase wetlands in the state of Arizona.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Assessments of surface water quality to prevent, reduce, and eliminate water pollution.	N/A	N/A	8
Intermittent stream monitoring in keeping with current Sampling and Analysis Plan schedule.			
The number of sites at which assessments are projected to be conducted.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Environmental Quality

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>WQ 4.2 4020 Nonpoint Source Management Program - Implementation XII</b>	<b>66.460</b>	<b>EPA</b>	N/A	0.0	822.5	822.5	

EPA #C9-97959610 - The purpose of this project is to reduce nonpoint sources of pollution, restore impaired water bodies, and protect surface and ground water throughout the State of Arizona. Workplan tasks include monitoring water quality, assessing watershed conditions, developing watershed-based improvement plans, public outreach and education, funding local best management practice projects that reduce pollution, and documenting program results.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percent of Nonpoint Source grant funding awarded to projects that address impaired waters or that are consistent with an approved watershed-based plan.	N/A	N/A	70%
Prevent degradation of both surface and ground water quality.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Environmental Quality

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>WQ 4.2 4030 Nonpoint Source Management Program - Project XXI</b>	<b>66.460</b>	<b>EPA</b>	N/A	0.0	300.0	300.0	

EPA #C9-98961310 - This project reduces nonpoint sources of pollution, restores impaired water bodies, and protects surface and ground water throughout the State of Arizona. The workplan funds projects that educate the public on methods to prevent nonpoint source pollution, implement local best management practice projects that reduce pollution, and document program results (i.e., water quality improvements).

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percent of customers satisfied with the Water Quality Division	N/A	N/A	92.5%
<p>To protect and enhance public health and the environment by ensuring safe drinking water and reducing the impact of pollutants discharged to surface and ground water.</p> <p>"Percentage" means the number of Satisfaction Survey forms which reflect customer satisfaction marked either 4 or 5 divided by the total number of Satisfaction Survey form responses marked 1, 2, 3, 4, 5. "Satisfied" means the customer marked a "4" or a "5" on any of the four of the survey questions for which the customer marked an answer. The combined score of all "4s" and "5s" for all survey cards marked "Agree" and "Strongly Agree" are calculated to identify the percentage of the total responses provided.</p> <p>The data collected from customer service cards are collected annually through the executive offices. The survey cards are tallied by counting the total number of responses that indicate 1, 2, 3, 4, or 5. Of all of the responses that are marked 4 or 5, the sum of the count of those questions that are marked 4 or 5 are divided by the count of the total number of survey responses to all 4 customer service questions and the related responses: Strongly Agree, Agree, Neutral, Disagree, Strongly Disagree.</p> <p>Customer Satisfaction Score = Total count of all survey responses marked 4 or 5 / Total count of every survey response.</p>			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Environmental Quality

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>WQ 4.3 1800 ARRA 2009 Public Water System Supervision (PWSS) Federal</b>	<b>66.468</b>	<b>WIFA</b>	N/A	1,381.5	0.0	0.0	

EPA #2F-00T05809 - Under the American Recovery and Reinvestment Act (ARRA) of 2009 the Arizona Department of Environmental Quality will use this funding for the PWSS Program, which encompasses all of the various activities involved in implementing the Safe Drinking Water Act requirements in Arizona. These activities include operator certification, source water assessment and protection, development of regulatory guidance and assistance documents, assisting systems in obtaining the technical, financial and managerial capability to comply with drinking water regulations, and technical consultations on water system and treatment system design.

This grant provides ADEQ funding as a sub-recipient of ARRA grant funding originating with the Water Infrastructure Financing Authority (WIFA). The WIFA grants are reported separately under AFIS grants 000514 and 000515.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Issue inspection reports within thirty working days of inspection.	N/A	97.6%	90%
To provide executive leadership for the agency to protect and enhance public health and the environment in Arizona through support of the Department's missions, goals, programs and employees.			
Inspection Reports are issued by each compliance section for each division. Inspection reports means a cover letter, report form, and the accompanying written narrative describing the findings and outcome of an inspection that are sent to any company or private party that has been identified as potentially being non-compliant. The report is issued within thirty (30) working days, exclusive of Saturdays, Sundays and state holidays, where the day after the inspection is identified as day one. Inspection refers to any initial on-site presence governed by A.R.S. §§ 49-763, 49-817, 49-865, 49-922. It should be noted that some inspections take more than one day. It should also be noted that AZURITE provides a date and calendar tracking system. Inspection report issuance expiration dates are monitored on a regular basis. As soon as inspections are completed, AZURITE initiates an internal clock as soon as an inspection is identified as completed.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Environmental Quality

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>WQ 4.3 1830 Water Protection Coordination II</b>	<b>66.474</b>	<b>EPA</b>	N/A	48.6	0.0	0.0	<sup>3</sup>

EPA #WP-96984601 - Ensure the quality of drinking water utility vulnerability assessments and related security enhancements; developing and overseeing emergency response and recovery plans; and providing technical assistance, training and education. Other government entities may receive a portion of these funds based on expertise needed, competitive price and timely delivery of services.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percent of customers satisfied with the Water Quality Division.	N/A	99%	92.5%
<p>To protect and enhance public health and the environment by ensuring safe drinking water and reducing the impact of pollutants discharged to surface and ground water.</p> <p>"Percentage" means the number of Satisfaction Survey forms which reflect customer satisfaction marked either 4 or 5 divided by the total number of Satisfaction Survey form responses marked 1, 2, 3, 4, 5. "Satisfied" means the customer marked a "4" or a "5" on any of the four of the survey questions for which the customer marked an answer. The combined score of all "4s" and "5s" for all survey cards marked "Agree" and "Strongly Agree" are calculated to identify the percentage of the total responses provided.</p> <p>The data collected from customer service cards are collected annually through the executive offices. The survey cards are tallied by counting the total number of responses that indicate 1, 2, 3, 4, or 5. Of all of the responses that are marked 4 or 5, the sum of the count of those questions that are marked 4 or 5 are divided by the count of the total number of survey responses to all 4 customer service questions and the related responses: Strongly Agree, Agree, Neutral, Disagree, Strongly Disagree.</p> <p>Customer Satisfaction Score = Total count of all survey responses marked 4 or 5 / Total count of every survey response.</p>			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Environmental Quality

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>WQ 4.3 1920 ARRA 2009 Wellhead Protection</b>	<b>66.468</b>	<b>WIFA</b>	N/A	373.8	0.0	0.0	

EPA #2F-00T05809 - Under the American Recovery and Reinvestment Act (ARRA) of 2009 the Arizona Department of Environmental Quality will use this funding for Source Water activities to protect underground sources of drinking water.

This grant provides ADEQ funding as a sub-recipient of ARRA grant funding originating with the Water Infrastructure Financing Authority (WIFA). The WIFA grants are reported separately under AFIS grants 000514 and 000515.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Annually, ADEQ will perform a minimum of 10 events to encourage source water protection.	N/A	11	N/A
To protect and enhance public health and the environment by ensuring safe drinking water and reducing the impact of pollutants discharged to surface and ground water.			
Data collected by tracking number of events provided by the Water Division's Outreach Coordinator.			

**State of Arizona**  
**Federal Operating Budget Detail**  
**(Dollars in Thousands)**

Agency: Department of Environmental Quality

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Total (Available/Received)</b>			N/A	<b>80,150.6</b>	<b>38,302.5</b>	<b>38,302.5</b>	
<b>FY 2010 Uses of Funds</b>							
FTE				153.7			
Personal Services				5,767.9			
Employee-Related Expenditures				2,160.0			
All Other Operating Expenditures				10,706.6			
<b>Subtotal</b>				<b>18,634.5</b>			
Land Acquisition and Capital Projects				0.0			
Pass-Through Funds				887.3			
<b>Total Uses of Funds</b>				<b>19,521.8</b> <sup>16</sup>			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Governor's Office for Equal Opportunity

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Outreach, Recruitment and Job Readiness</b>		(Continued)					
					N/A		

To conduct outreach to establish effective communication links between government and communities to address areas of employment under-utilization and to conduct research to improve, expand or integrate state agency's equal opportunity programs.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Coordination of Tribal Liaisons Activity The Governor's Office of Equal Opportunity coordinates goal setting and activity of state agency Tribal Liaisons in their effort to carry out Tribal Consultation Policy as directed by Executive Order. This coordination includes working in conjunction with the Governor's Policy Advisor on Tribal Affairs to hold regular meetings of Tribal Liaisons, and to outreach to tribes on state employment and contracting opportunities. These outreach contacts are summarized in the Annual Report of the Governor's Office of Equal Opportunity.	8	10	10
Coordination with Arizona Commission on Indian Affairs The Governor's Office of Equal Opportunity collaborates with the Arizona Commission on Indian Affairs in strategic planning activity as well as cooperative community contacts with tribal communities in furthering mutually compatible goals. This activity is summarized in the Annual Report of this office.	54	136	100

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Governor's Office for Equal Opportunity

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Total (Available/Received)</b>			N/A	<b>68.0</b>	<b>68.0</b>	<b>68.0</b>	
<b>FY 2010 Uses of Funds</b>							
FTE				0.1			
Personal Services				43.7			
Employee-Related Expenditures				19.8			
All Other Operating Expenditures				3.0			
<b>Subtotal</b>				<b>66.5</b>			
Land Acquisition and Capital Projects				0.0			
Pass-Through Funds				0.0			
<b>Total Uses of Funds</b>				<b>66.5</b> <sup>16</sup>			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Arizona State Forester

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
Apache Ecosystem Restoration	10.688	United States Department of Agriculture, Forest Service	N/A	0.0	237.5	237.5	

This project would restore 4,500 acres of pinion-juniper woodland to a more natural, healthy, and sustainable condition on portions of the three ranches described above. The treatment would consist of selective thinning and grinding of ‘encroachment’ trees, leaving large, old-growth trees in a less dense and more widely-spaced arrangement. This treatment would address the three issues of fire danger, wildlife habitat, and environmental concerns by:

- 1.Reducing fuel load and creating a more fire resistant vegetative mosaic across the landscape, with open areas to serve as fire breaks.
- 2.Creating more diverse, productive, and sustainable wildlife habitat at a landscape scale.
- 3.Improving watershed conditions by decreasing erosion, thereby improving water quality. Water yield should be improved as well with decreased vegetative demand for surface and ground water.

Implementation on a large, landscape scale will decrease the unit cost of treatment, resulting in more acres being treated. Expected cost for this project is \$75-\$85 per acre. Resource clearances and permits have been secured for about half of the acres proposed for treatment. Clearances and permits for the balance of those acres will be secured as treatment of the ‘shovel-ready’ areas is accomplished, through a joint effort between the Arizona State Land Department and the Arizona Game & Fish Department.

Performance Measures	FY 2010	FY 2011	FY 2012
Restore 4,500 acres of pinion-juniper woodlands	0	0	2200
This project will restore 4,500 acres of pinion-juniper woodlands comprising parts of three different ranches in northeastern Arizona: the Timberline Ranch, the Bar Flying V Ranch, and the Coyote Ranch.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Arizona State Forester

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>CFA Supplemental Hazard Mitigation (090017)</b>	<b>10.664</b>	<b>U.S.Forest Service</b>	N/A	1,093.6	1,968.8	1,968.8	

These are project funds which will be used to reduce fuel loads in high risk areas. These grants are competitive and once awarded can not be redirected to other activities. These pass thru grants are designed to reduce the vegetation and thus reduce fuel loads which feed wildland fires. The funds are provided to reduce fuels on 5600 acres of state and private land.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Priority	0	840	1580
Funding priority will be to projects that protect communities adjacent to existing/planned/completed National Forest projects which have the potential to place communities at risk, and have completed CWPPs.			
The targeted amount of acres is 5,600, approximately \$1,250/acre. Figure posted is acres.			

<b>Cooperative Forestry Assistance ( 700138)</b>	<b>10.664</b>	<b>U.S. Forest Service</b>	N/A	593.4	765.2	0.0
--	---------------	----------------------------	-----	-------	-------	-----

To Provide for a variety of forestry practices including fire protection, urban and community forestry and rural forestry programs. The grant restrictions are that it can not be redirected to a different use outside of the grant parameters. The grant is awarded to the agency based upon need and competition. Pass thru funds are awarded to sub-grantees based upon need and competition. The recipient of the pass thru funds are other governmental agencies including state agencies.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Priority	1643	1755	2877
The Arizona Forestry Division will direct program assistance to priority forest resource and watershed areas. The Division will continue to support community wildfire protection planning and direct assistance to landowners in high risk urban interface areas.			
The total estimated acres to be treated is 6,275. Previously reported 2,877. Figure posted is acres.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Arizona State Forester

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Cooperative Forestry Assistance (080143)</b>	<b>10.664</b>	<b>U.S. Forest Service</b>	N/A	911.5	911.5	336.8	

To provide for a variety of forestry practices including fire protection, urban and community forestry and rural forestry programs. The grant restrictions are that it can not be redirected to a different use outside of the grant parameters. The grant is awarded to the agency based upon need and competition. Pass thru funds are awarded to sub-grantees based upon need and competition. The recipient of the pass thru funds are other political sub divisions of the state.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Priority	1091	1250	1310
The Arizona Forestry Division will direct program assistance to priority forest resource and watershed areas. The Division will continue to support community wildfire protection planning and direct assistance to landowners in high risk urban interface areas.			
The total estimated acres to be treated is 4,947.			

<b>Cooperative Forestry Assistance (090083)</b>	<b>10.664</b>	<b>U.S. Forest Service</b>	N/A	365.2	1,001.6	1,001.6
---	---------------	----------------------------	-----	-------	---------	---------

To Provide a variety of forestry practices including fire protection, urban and community forestry and rural forestry programs. The grant restrictions are that it can not be redirected to a different use outside of the grant parameters. The grant is awarded to the agency based upon need and competition. Pass thru funds are awarded to sub-grantees based upon need and competition.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Priority	0	450	970
The Arizona Forestry Division will direct program assistance to priority forest resource and watershed areas. The Division will continue to support community wildfire protection planning and direct assistance to landowners in high risk urban interface areas.			
The total estimated acres to be treated is 2,715.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

**Agency:** Arizona State Forester

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>Cooperative Forestry Assistance (600112)</b>	<b>10.664</b>	<b>U.S. Forest Service</b>	N/A	229.6	247.0	0.0	

To provide a variety of forestry practices including fire protection, urban and community forestry and rural forestry programs. The grant restrictions are that it can not be redirected to a different use outside of the grant parameters. The grant is awarded to the agency based upon need and competition. Pass thru funds are awarded to sub-grantees based upon need and competition.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Priority	5039	895	235
The Arizona Forestry Division will direct program assistance to priority forest resource and watershed areas. The Division will continue to support community wildfire protection planning and direct assistance to landowners in high risk urban interface areas.			
The total estimated acres to be treated is 5,934.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Arizona State Forester

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Drake Wood to Energy Project</b>	<b>10.687</b>	<b>United States Department of Agriculture, Forest Service</b>	N/A	0.0	700.0	700.0	

The Drake biomass utilization project is a multi-participant collaborative effort to establish an efficient, cost effective means of harvesting and processing chaparral biomass while promoting business development and employment in central Arizona. This will be accomplished by determination of the best mechanical harvesting and processing methodology of chaparral and pinion-juniper vegetation products. These products will provide an alternative fuel source for the Drake plant with the further benefit of forest health improvement including the reduction of smoke and wildfire hazard within these vegetation types.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Green Tons Delivered	0	0	120000
Commencing in August 2010, it is anticipated that the Drake Cement will start their operations and the biomass procurement process be in full production. Drake Cement is expecting an initial 120,000 green tons/year to be delivered. Using 180 delivery days per year that is 660 green tons/day or 27 truckloads of biomass. It is planned that the Drake biomass procurement company will be fully operational and utilizing the equipment obtained upon commencement of Drake Cement operations.			
The unit of measure is green tons delivered.			

<b>Forest Legacy-Cedar Springs Part 2 (700150)</b>	<b>10.664</b>	<b>U.S. Forest Service</b>	N/A	19.5	30.0	0.0	
Purchase of a conservation easement for part of the Cedar Springs area. This is Phase II of the project.							

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Priority	679426	20574	125
The Cedar Springs Forest Legacy project was divided into two phases. This is for phase II of Cedar Springs.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Arizona State Forester

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Hazardous Fuel Reductions</b>	<b>10.688</b>	<b>United States Department of Agriculture, Forest Service</b>	N/A	0.0	370.0	370.0	

Prepare and treat approximately 500 acres hazardous fuels on State Land. The majority of the project would be contracted out to private timber harvesting companies, although some components would be worked with local government fuel crews (Prescott Fire Department Fuels Crew for example) . Most of the wood products would go to Drake Cement Plant for future wood to energy production.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Prepare and treat Wildland Acres	0	0	240
This grant is to be used to treat an additional 500 acres of wildland to further protect the safety of the Arizona private landowners from fire danger.			

<b>Hazardous Fuels (090093)</b>	<b>10.664</b>	<b>U.S. Forest Service</b>	N/A	124.8	384.0	384.2
---------------------------------	---------------	----------------------------	-----	-------	-------	-------

These are project funds which will be used to reduce vegetation and fuel loads in high risk areas of the state. These grants are competitive in nature and can not be redirected to other activities.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Priority	0	150	735
The Arizona State Forestry Division will direct program assistance to priority forest resource and watershed areas. The Division will continue to support community wildfire protection planning and direct assistance to landowners in high risk urban interface areas.			
The targets amount of acres to treat are 2,200.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Arizona State Forester

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>National Association of State Foresters (AZ0009)</b>	<b>10.664</b>	<b>National Association of State Foresters</b>	N/A	15.6	0.0	0.0	

These are program monies that funnel thru the U.S. Forest Service to the National Association of State Foresters. The National Association of State Foresters provide small grants to selected State Foresters. These grants cover travel costs and other related costs used by the State Forester in accomplishing their assignments at the national level.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Priority	25%	80%	100%
To provide a state-wide assessment of forest resource conditions, including: (1) Statewide Assessment of Forest Resource Conditions; Analyze conditions and trends of forest resources; Identify treats to forest lands and resources and identify areas or regions that are a priority.			
The State Forester of Arizona shall develop and submit to the Secretary, not later than June 30, 2010, a State-wide assessment of forest resource conditions. This assessment is 25% completed.			

<b>Rural Fire Assistance (060014)</b>	<b>15.228</b>	<b>Bureau of Land Management</b>	N/A	37.6	0.0	0.0
---------------------------------------	---------------	----------------------------------	-----	------	-----	-----

The development and completion of a Community Wildfire Protection Plans (CWPP) for the Counties of Maricopa and Pinal, Arizona.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Priority	62.4	37.6	
This grant program assists in providing wildland firefighting capabilities of rural fire departments throughout Arizona. Rural Fire Departments projects include basic and wildland fire training, wildland personal protective equipment and tools. Rural communities throughout Arizona are better protected from the losses of life and property due to wildland fires, as result of training, equipment and prevention funded under the Rural Fire Assistance Grant Program.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Arizona State Forester

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Rural Fire Assistance (060019)</b>	<b>15.228</b>	<b>Bureau of Land Management</b>	N/A	65.2	0.0	0.0	

To aid fire district fire fighting capabilities. The grant restrictions are that it can not be redirected to a different use outside of the grant parameters. The grant is awarded to the agency based upon need and competition. Pass thru funds are awarded to sub-grantees based upon need and competition. The recipient of the pass thru funds are rural fire departments.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Priority	88.5	65.2	0
This grant program assists in providing wildland firefighting capabilities of rural fire departments throughout Arizona. Rural Fire Departments projects include basic and wildland fire training, wildland personal protective equipment and tools. Rural communities throughout Arizona are better protected from the losses of life and property due to wildland fires, as result of training, equipment and prevention funded under the Rural Fire Assistance Grant Program.			

<b>Rural Fire Assistance (070018)</b>	<b>15.993</b>	<b>Bureau of Land Management</b>	N/A	41.1	0.0	0.0	
---------------------------------------	---------------	----------------------------------	-----	------	-----	-----	--

The development and completion of a Community Wildfire Protection Plan (CWPP) for areas in Mohave County. A CWPP can be both a written plan and actual treatments. The written plan (CWPP) identifies areas in the county that are at risk because of high levels of fuels which can feed wildfires. The treatment portion of the plan is the physical removal of the high levels of fuels. Removal can be by crews cutting the vegetation or by a controlled burn. These funds can not be redirected to another purpose without the written approval of the granting federal agency.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Priority	50.1	4.9	
To identify and prioritize areas for hazardous fuel reduction treatments and recommend the types and methods of treatment that will protect the Communities at Risk and essential infrastructure throughout the area addressed by the plan, from wildfire.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

**Agency: Arizona State Forester**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>Rural Fire Assistance (070022)</b>	<b>15.993</b>	<b>Bureau of Land Management</b>	N/A	71.0	0.0	0.0	

The development and completion of a Community Wildland Protection Plan (CWPP) for areas in Yuma and La Paz county. A CWPP can be both a written plan and actual treatment. The written plan identifies areas in the counties that are at risk because of high levels of fuels which can feed wildfires. The treatment portion of the plan is the physical removal of the high levels of fuels. Removal can be by crews cutting the vegetation or by a controlled burn. These funds can not be redirected to another purpose without the written approval of the granting federal agency.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Priority	0	11.0	40.0
To identify and prioritize areas for hazardous fuel reduction treatments and recommend the types and methods of treatment that will protect the Communities at Risk and essential infrastructure throughout the area addressed by the plan, from wildfire.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Arizona State Forester

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Rural Fire Assistance (070026)</b>	<b>15.993</b>	<b>Bureau of Land Management</b>	N/A	26.1	0.0	0.0	

The development and completion of community wildfire protection plan (CWPP) for Pinal and Cochise county areas. A CWPP can be both a written plan and actual treatment of fuels on the ground. These funds also are for training and equipping the rural fire department. Monies are allocated for the annual Arizona Wildlife Academy which trains fire fighters from around the state.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Training	0	396	0
<p>This agreement is made and entered into by the Department of Interior, Bureau of Land Management, Arizona State Office (BLM) and the Arizona State Forestry Division (ASFD), Rural Fire Assistance Grant funds performance measure includes 22 each RFA Grants awarded to Grantees/Rural Fire Departments under intergovernmental agreement with the Arizona State Forestry Division. The Rural Fire Departments were awarded pass thru grant funds under Department of Interior (BLM) Rural Fire Assistance Grant Program for basic and advance wildland fire training with approximately 400 individuals trained, wildland fire personal protective equipment, wildland fire prevention, fire apparatus and tools. Along with 35 each narrow band radios with accessories purchased with these grant funds for fire departments through out Arizona.</p> <p>The measurement for this grant is individuals trained.</p>			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Arizona State Forester

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Rural Fire Assistance (080025)</b>	<b>15.993</b>	<b>Bureau of Land Management</b>	N/A	211.0	89.0	0.0	

Provides for a variety of activities to enhance the fire fighting capabilities of rural fire departments. Activities include organizing the fire department, training the volunteer fire fighters and providing fire fighting equipment to the district. Other activities can include development of a CWPP for a community and a fuels treatment plan

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Priority	219.5	84.5	0
This agreement is made and entered into by the Department of the Interior, Bureau of Land Management, Arizona State Office (BLM), and the Arizona State Forestry Division (ASFD), for the purpose of providing, training, personal protective equipment and narrowband radios to BLM's rural fire department partners across Arizona.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Arizona State Forester

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>State Fire Assistance - National Fire Plan (050036)</b>	<b>10.664</b>	<b>U.S. Forest Service</b>	N/A	377.4	0.0	0.0	<sup>2</sup>

Funds are to address critical preparedness needs and hazard mitigation in the wildland urban interface for communities at risk. The grant was allocated nationally on a competitive basis. And is awarded to sub-grantees based upon need and competition. The recipients are other political subdivisions such as towns, counties, and fire departments.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Priority	2809	444	
<p>The Arizona Forestry Division will direct program assistance to priority forest resource and watershed areas. The Division will continue to support community wildfire protection planning and direct assistance to landowners in high risk urban interface areas.</p> <p>The total estimated acres to be treated is 3,253. This grant is final 12/31/09. The number posted is acres treated.</p>			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Arizona State Forester

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Total (Available/Received)</b>			N/A	<b>4,182.6</b>	<b>6,704.6</b>	<b>4,998.9</b>	
<b>FY 2010 Uses of Funds</b>							
FTE				12.0			
Personal Services				454.6			
Employee-Related Expenditures				134.8			
All Other Operating Expenditures				1,727.3			
<b>Subtotal</b>				<b>2,316.7</b>			
Land Acquisition and Capital Projects				0.0			
Pass-Through Funds				3,552.7			
<b>Total Uses of Funds</b>				<b>5,869.4</b> <sup>16</sup>			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Arizona Game & Fish Department

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)												
			Available	Received	Est. Rev.	Est. Rev.													
<b>(CFPO) Cactus Ferruginous Pygmy-Owl</b>	<b>12.800</b>	<b>USAF</b>	N/A	0.0	11.0	0.0	<sup>2,8</sup>												
Grant proposals written by AGFD biologists are selected by the USAF to protect, administer, manage and conserve the resources of Luke Air Force Range and Davis-Monthan Range.																			
<table border="1" style="width: 100%;"> <tr> <td style="width: 50%;"><u>Performance Measures</u></td> <td style="width: 10%;"><u>FY 2010</u></td> <td style="width: 10%;"><u>FY 2011</u></td> <td style="width: 10%;"><u>FY 2012</u></td> </tr> <tr> <td>Draft Reports and Final Reports Reports.</td> <td>1 DRAFT</td> <td>1 FINAL</td> <td>1 FINAL</td> </tr> </table>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	Draft Reports and Final Reports Reports.	1 DRAFT	1 FINAL	1 FINAL				
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>																
Draft Reports and Final Reports Reports.	1 DRAFT	1 FINAL	1 FINAL																
<b>Abandoned Mine Bat Survey</b>	<b>15.231</b>	<b>BLM</b>	N/A	128.1	163.2	0.0													
Mitigating public safety hazards associated with abandoned mines.																			
<table border="1" style="width: 100%;"> <tr> <td style="width: 50%;"><u>Performance Measures</u></td> <td style="width: 10%;"><u>FY 2010</u></td> <td style="width: 10%;"><u>FY 2011</u></td> <td style="width: 10%;"><u>FY 2012</u></td> </tr> <tr> <td>Number of mines surveyed.</td> <td></td> <td>214</td> <td></td> </tr> </table>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	Number of mines surveyed.		214					
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>																
Number of mines surveyed.		214																	
<b>American Peregrine Falcon Surveys in Arizona</b>	<b>15.611</b>	<b>USFWS</b>	N/A	21.8	0.0	0.0													
CONDUCT AMERICAN PEREGRINE FALCON SURVEYS IN ARIZONA																			
<table border="1" style="width: 100%;"> <tr> <td style="width: 50%;"><u>Performance Measures</u></td> <td style="width: 10%;"><u>FY 2010</u></td> <td style="width: 10%;"><u>FY 2011</u></td> <td style="width: 10%;"><u>FY 2012</u></td> </tr> <tr> <td>Final report</td> <td></td> <td>DONE</td> <td></td> </tr> <tr> <td colspan="4">Final report of surveys conducted for American Peregrine Falcons.</td> </tr> </table>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	Final report		DONE		Final report of surveys conducted for American Peregrine Falcons.			
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>																
Final report		DONE																	
Final report of surveys conducted for American Peregrine Falcons.																			
<b>Apache Trout Keystone Initiative FS</b>	<b>10.683</b>	<b>NFWF</b>	N/A	36.4	300.8	0.0													
Expand habitat for Apache Trout.																			
<table border="1" style="width: 100%;"> <tr> <td style="width: 50%;"><u>Performance Measures</u></td> <td style="width: 10%;"><u>FY 2010</u></td> <td style="width: 10%;"><u>FY 2011</u></td> <td style="width: 10%;"><u>FY 2012</u></td> </tr> <tr> <td>Habitat surveys on Apache Trout recovery streams</td> <td>0</td> <td>4</td> <td>2</td> </tr> <tr> <td colspan="4">Surveys conducted</td> </tr> </table>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	Habitat surveys on Apache Trout recovery streams	0	4	2	Surveys conducted			
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>																
Habitat surveys on Apache Trout recovery streams	0	4	2																
Surveys conducted																			

**State of Arizona**  
**Federal Operating Budget Detail**  
**(Dollars in Thousands)**

Agency: **Arizona Game & Fish Department**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>																				
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>																					
<b>Apache trout Keystone Initiative FWS</b>	<b>10.683</b>	<b>NFWF</b>	N/A	22.8	145.1	0.0																					
Expand habitat for Apache Trout.																											
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th style="text-align: center;"><u>FY 2010</u></th> <th style="text-align: center;"><u>FY 2011</u></th> <th style="text-align: center;"><u>FY 2012</u></th> </tr> </thead> <tbody> <tr> <td>Habitat Surveys conducted</td> <td style="text-align: center;">0</td> <td style="text-align: center;">4</td> <td style="text-align: center;">2</td> </tr> <tr> <td>Surveys conducted on apache Trout recovery streams</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	Habitat Surveys conducted	0	4	2	Surveys conducted on apache Trout recovery streams											
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>																								
Habitat Surveys conducted	0	4	2																								
Surveys conducted on apache Trout recovery streams																											
<b>Arizona Bald Eagle Management Program</b>	<b>10.998</b>	<b>USFS</b>	N/A	20.0	9.0	0.0																					
Funding proposals submitted by AGFD biologists and selected by USFS to provide programs for the conservation and management of wildlife resources in the state of Arizona national forests.																											
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th style="text-align: center;"><u>FY 2010</u></th> <th style="text-align: center;"><u>FY 2011</u></th> <th style="text-align: center;"><u>FY 2012</u></th> </tr> </thead> <tbody> <tr> <td>Bald Eagle Monitoring</td> <td style="text-align: center;">62</td> <td style="text-align: center;">60</td> <td style="text-align: center;">60</td> </tr> <tr> <td>\$100 per day Bald Eagle monitoring.</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	Bald Eagle Monitoring	62	60	60	\$100 per day Bald Eagle monitoring.											
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>																								
Bald Eagle Monitoring	62	60	60																								
\$100 per day Bald Eagle monitoring.																											
<b>Arizona Boating Safety Program</b>	<b>97.012</b>	<b>US COAST</b>	N/A	1,248.3	2,701.3	1,500.0	<sup>6, 15</sup>																				
To enhance existing aspects of the Department's boating safety and education program. Funds awarded based on number of licensed vessels and prior expenditures reported.																											
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th style="text-align: center;"><u>FY 2010</u></th> <th style="text-align: center;"><u>FY 2011</u></th> <th style="text-align: center;"><u>FY 2012</u></th> </tr> </thead> <tbody> <tr> <td>Boating Education Classes</td> <td style="text-align: center;">533</td> <td style="text-align: center;">1082</td> <td style="text-align: center;">750</td> </tr> <tr> <td>Provide a measure of boating safety to Arizona waterways through compliance checks, boating safety campaigns and education.</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Boating Safety compliance checks</td> <td style="text-align: center;">2178</td> <td style="text-align: center;">5355</td> <td style="text-align: center;">2000</td> </tr> <tr> <td>Provide a measure of boating safety to Arizona waterways through compliance checks, boating safety campaigns and education.</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	Boating Education Classes	533	1082	750	Provide a measure of boating safety to Arizona waterways through compliance checks, boating safety campaigns and education.				Boating Safety compliance checks	2178	5355	2000	Provide a measure of boating safety to Arizona waterways through compliance checks, boating safety campaigns and education.			
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>																								
Boating Education Classes	533	1082	750																								
Provide a measure of boating safety to Arizona waterways through compliance checks, boating safety campaigns and education.																											
Boating Safety compliance checks	2178	5355	2000																								
Provide a measure of boating safety to Arizona waterways through compliance checks, boating safety campaigns and education.																											

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Arizona Game & Fish Department

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011 Est. Rev.	FY 2012 Est. Rev.	Footnote(s)								
			Available	Received											
<b>Avian Influenza in Wild Migratory Birds</b>	<b>15.647</b>	<b>FWS</b>	N/A	6.6	6.3	0.0									
Monies received from the US Fish and Wildlife agency to fund projects.															
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th style="text-align: center;"><u>FY 2010</u></th> <th style="text-align: center;"><u>FY 2011</u></th> <th style="text-align: center;"><u>FY 2012</u></th> </tr> </thead> <tbody> <tr> <td>Migratory bird sampling. Sample 400 migratory birds in Arizona for avian influenza virus.</td> <td style="text-align: center;">400</td> <td style="text-align: center;">400</td> <td style="text-align: center;">400</td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	Migratory bird sampling. Sample 400 migratory birds in Arizona for avian influenza virus.	400	400	400
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>												
Migratory bird sampling. Sample 400 migratory birds in Arizona for avian influenza virus.	400	400	400												
<b>Avian Influenza Surveillance</b>	<b>10.025</b>	<b>APHIS</b>	N/A	29.0	0.0	0.0									
Conducting surveys to provide information to APHIS regarding Avian Influenza surveillance and management programs.															
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th style="text-align: center;"><u>FY 2010</u></th> <th style="text-align: center;"><u>FY 2011</u></th> <th style="text-align: center;"><u>FY 2012</u></th> </tr> </thead> <tbody> <tr> <td>Collect Samples Collect 400 samples from migratory birds and test for avian influenza.</td> <td style="text-align: center;">400</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	Collect Samples Collect 400 samples from migratory birds and test for avian influenza.	400	0	0
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>												
Collect Samples Collect 400 samples from migratory birds and test for avian influenza.	400	0	0												
<b>Bald Eagle Avian Influenza</b>	<b>12.110</b>	<b>USFWS</b>	N/A	0.0	10.1	0.0									
Testing of wild birds for Avian Influenza															
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th style="text-align: center;"><u>FY 2010</u></th> <th style="text-align: center;"><u>FY 2011</u></th> <th style="text-align: center;"><u>FY 2012</u></th> </tr> </thead> <tbody> <tr> <td>Test Positive for Avian Influenza Percent testing positive of wild birds by Bald Eagles</td> <td style="text-align: center;">0%</td> <td style="text-align: center;">0%</td> <td style="text-align: center;">0%</td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	Test Positive for Avian Influenza Percent testing positive of wild birds by Bald Eagles	0%	0%	0%
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>												
Test Positive for Avian Influenza Percent testing positive of wild birds by Bald Eagles	0%	0%	0%												

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Arizona Game & Fish Department

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011 Est. Rev.	FY 2012 Est. Rev.	Footnote(s)												
			Available	Received															
<b>Bald Eagle Monitoring</b>	<b>20.205</b>	<b>FHWA</b>	N/A	7.3	0.0	0.0	2,4,6,8												
Radio telemetry showing bighorn sheep movement and population dynamics in and around the Hoover Dam Bypass Project area.																			
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th style="text-align: center;"><u>FY 2010</u></th> <th style="text-align: center;"><u>FY 2011</u></th> <th style="text-align: center;"><u>FY 2012</u></th> </tr> </thead> <tbody> <tr> <td>Days Monitoring</td> <td style="text-align: center;">60</td> <td style="text-align: center;">60</td> <td style="text-align: center;">60</td> </tr> <tr> <td colspan="4">\$100 per day monitoring total \$6,000 per year.</td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	Days Monitoring	60	60	60	\$100 per day monitoring total \$6,000 per year.			
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>																
Days Monitoring	60	60	60																
\$100 per day monitoring total \$6,000 per year.																			
<b>Bald Eagle Nestwatch Program 2008</b>	<b>10.652</b>	<b>USFS</b>	N/A	6.0	0.0	0.0	2,8												
Funding proposals submitted by AGFD biologists and selected by USFS to provide programs for the conservation and management of wildlife resources in the state of Arizona national forests.																			
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th style="text-align: center;"><u>FY 2010</u></th> <th style="text-align: center;"><u>FY 2011</u></th> <th style="text-align: center;"><u>FY 2012</u></th> </tr> </thead> <tbody> <tr> <td>Days Monitoring</td> <td style="text-align: center;">60</td> <td style="text-align: center;">60</td> <td style="text-align: center;">60</td> </tr> <tr> <td colspan="4">\$100 per day of nest monitoring.</td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	Days Monitoring	60	60	60	\$100 per day of nest monitoring.			
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>																
Days Monitoring	60	60	60																
\$100 per day of nest monitoring.																			
<b>Bald Eagle Nestwatch Program 2010</b>	<b>15.DAK</b>	<b>BLM</b>	N/A	14.2	0.0	0.0	2,6,8												
Task Orders obtained by AGFD biologists writing proposals for acceptance by the Bureau of Land Management. These projects are to manage wildlife resources on public lands under the control and jurisdiction of the Bureau of Land Management.																			
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th style="text-align: center;"><u>FY 2010</u></th> <th style="text-align: center;"><u>FY 2011</u></th> <th style="text-align: center;"><u>FY 2012</u></th> </tr> </thead> <tbody> <tr> <td>Days Monitoring</td> <td style="text-align: center;">50</td> <td style="text-align: center;">50</td> <td style="text-align: center;">50</td> </tr> <tr> <td colspan="4">\$100 per day monitoring @ \$5,000 per year.</td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	Days Monitoring	50	50	50	\$100 per day monitoring @ \$5,000 per year.			
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>																
Days Monitoring	50	50	50																
\$100 per day monitoring @ \$5,000 per year.																			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Arizona Game & Fish Department

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)								
			Available	Received	Est. Rev.	Est. Rev.									
<b>Bald Eagle Nestwatch Program 2013</b>	<b>12.800</b>	<b>USAF</b>	N/A	30.0	6.1	0.0	<sup>2,8</sup>								
Grant proposals written by AGFD biologists are selected by the USAF to protect, administer, manage and conserve the resources of Luke Air Force Range and Davis-Monthan Range.															
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th style="text-align: center;"><u>FY 2010</u></th> <th style="text-align: center;"><u>FY 2011</u></th> <th style="text-align: center;"><u>FY 2012</u></th> </tr> </thead> <tbody> <tr> <td>Days Monitoring \$100 per day nest watching.</td> <td style="text-align: center;">50</td> <td style="text-align: center;">50</td> <td style="text-align: center;">50</td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	Days Monitoring \$100 per day nest watching.	50	50	50
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>												
Days Monitoring \$100 per day nest watching.	50	50	50												
<b>Bald Eagle Surveys</b>	<b>15.BBT</b>	<b>BR</b>	N/A	30.0	0.0	0.0	<sup>2,8</sup>								
Grants awarded based on competitive applications for projects submitted to the Bureau of Reclamation by AGFD biologists. They provide programs for wildlife surveys, environmental impact studies, and habitat mitigation projects.															
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th style="text-align: center;"><u>FY 2010</u></th> <th style="text-align: center;"><u>FY 2011</u></th> <th style="text-align: center;"><u>FY 2012</u></th> </tr> </thead> <tbody> <tr> <td>Bald Eagle Management Time management of Bald Eagle resources.</td> <td style="text-align: center;">100%</td> <td style="text-align: center;">100%</td> <td style="text-align: center;">100%</td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	Bald Eagle Management Time management of Bald Eagle resources.	100%	100%	100%
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>												
Bald Eagle Management Time management of Bald Eagle resources.	100%	100%	100%												
<b>Bat Roost ID Surveys Aguilla Mountains / BMGR</b>	<b>12.800</b>	<b>US AIR FORCE</b>	N/A	33.5	0.0	0.0									
Bat roost ID surveys Aguilla Mountains on the Barry M. Goldwater range.															
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th style="text-align: center;"><u>FY 2010</u></th> <th style="text-align: center;"><u>FY 2011</u></th> <th style="text-align: center;"><u>FY 2012</u></th> </tr> </thead> <tbody> <tr> <td>Identify potential day roost sites for bats within the Aguilla Mountains of the Barry M. Goldwater Range east. Work collectively with land management agency to complete initial surveys for potential bat roosts within a previously unsurveyed mountain range within the United States Air Force, Barry M. Goldwater Range.</td> <td style="text-align: center;">3</td> <td style="text-align: center;">0</td> <td style="text-align: center;">5</td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	Identify potential day roost sites for bats within the Aguilla Mountains of the Barry M. Goldwater Range east. Work collectively with land management agency to complete initial surveys for potential bat roosts within a previously unsurveyed mountain range within the United States Air Force, Barry M. Goldwater Range.	3	0	5
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>												
Identify potential day roost sites for bats within the Aguilla Mountains of the Barry M. Goldwater Range east. Work collectively with land management agency to complete initial surveys for potential bat roosts within a previously unsurveyed mountain range within the United States Air Force, Barry M. Goldwater Range.	3	0	5												

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Arizona Game & Fish Department

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>BIG Grant Y-3-D-1</b>	<b>15.622</b>	<b>USFWS</b>	N/A	100.0	0.0	0.0	
Construct facilities for recreational boaters							

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Annual Facilities Inspection		100%	
Indication of what the dollars are used for: To construct, renovate, or maintain tie-up facilities with features for transient boaters in vessels 26 feet or more in length.			
What is the outcome of using the dollars supposed to be: To provide safe and accessible watercraft recreation facilities for use by present and future generations.			
How does one measure the success of the project where the dollars are spent: Funded facilities are inspected at least once every two years to insure intended function of public use is continuing and facilities are properly maintained by the grant recipient. Where available, data is gathered on the volume of public use.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Arizona Game & Fish Department

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>BIG Grant Y-4-D</b>	<b>15.622</b>	<b>USFWS</b>	N/A	0.0	100.0	0.0	

Construct facilities for recreational boaters

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Bi-annual facilities inspection			100%
Indication of what the dollars are used for: To construct, renovate, or maintain tie-up facilities with features for transient boaters in vessels 26 feet or more in length.			
What is the outcome of using the dollars supposed to be: To provide safe and accessible watercraft recreation facilities for use by present and future generations.			
How does one measure the success of the project where the dollars are spent: Funded facilities are inspected at least once every two years to insure intended function of public use is continuing and facilities are properly maintained by the grant recipient. Where available, data is gathered on the volume of public use.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Arizona Game & Fish Department

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)																				
			Available	Received	Est. Rev.	Est. Rev.																					
<b>BIG Grant Y-5-D</b>	<b>15.622</b>	<b>USFWS</b>	N/A	0.0	100.0	0.0																					
Construct facilities for recreational boaters																											
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th style="text-align: center;"><u>FY 2010</u></th> <th style="text-align: center;"><u>FY 2011</u></th> <th style="text-align: center;"><u>FY 2012</u></th> </tr> </thead> <tbody> <tr> <td>Bi-annual facilities inspection</td> <td></td> <td></td> <td style="text-align: center;">100%</td> </tr> <tr> <td colspan="4">Indication of what the dollars are used for: To construct, renovate, or maintain tie-up facilities with features for transient boaters in vessels 26 feet or more in length.</td> </tr> <tr> <td colspan="4">What is the outcome of using the dollars supposed to be: To provide safe and accessible watercraft recreation facilities for use by present and future generations.</td> </tr> <tr> <td colspan="4">How does one measure the success of the project where the dollars are spent: Funded facilities are inspected at least once every two years to insure intended function of public use is continuing and facilities are properly maintained by the grant recipient. Where available, data is gathered on the volume of public use.</td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	Bi-annual facilities inspection			100%	Indication of what the dollars are used for: To construct, renovate, or maintain tie-up facilities with features for transient boaters in vessels 26 feet or more in length.				What is the outcome of using the dollars supposed to be: To provide safe and accessible watercraft recreation facilities for use by present and future generations.				How does one measure the success of the project where the dollars are spent: Funded facilities are inspected at least once every two years to insure intended function of public use is continuing and facilities are properly maintained by the grant recipient. Where available, data is gathered on the volume of public use.			
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>																								
Bi-annual facilities inspection			100%																								
Indication of what the dollars are used for: To construct, renovate, or maintain tie-up facilities with features for transient boaters in vessels 26 feet or more in length.																											
What is the outcome of using the dollars supposed to be: To provide safe and accessible watercraft recreation facilities for use by present and future generations.																											
How does one measure the success of the project where the dollars are spent: Funded facilities are inspected at least once every two years to insure intended function of public use is continuing and facilities are properly maintained by the grant recipient. Where available, data is gathered on the volume of public use.																											
<b>Black-Tailed Prairie Dog Re-establishment</b>	<b>15.231</b>	<b>NFWF</b>	N/A	0.0	56.0	0.0																					
Prepare habitat for Black-Tailed Prairie Dog release																											
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th style="text-align: center;"><u>FY 2010</u></th> <th style="text-align: center;"><u>FY 2011</u></th> <th style="text-align: center;"><u>FY 2012</u></th> </tr> </thead> <tbody> <tr> <td>Acres prepared for reintroduction of Black-Tailed Prairie Dogs</td> <td style="text-align: center;">N/A</td> <td style="text-align: center;">8</td> <td style="text-align: center;">N/A</td> </tr> <tr> <td colspan="4"><b>HABITAT PREPARATION FOR BLACK-TAILED PRAIRIE DOGS</b></td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	Acres prepared for reintroduction of Black-Tailed Prairie Dogs	N/A	8	N/A	<b>HABITAT PREPARATION FOR BLACK-TAILED PRAIRIE DOGS</b>											
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>																								
Acres prepared for reintroduction of Black-Tailed Prairie Dogs	N/A	8	N/A																								
<b>HABITAT PREPARATION FOR BLACK-TAILED PRAIRIE DOGS</b>																											

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Arizona Game & Fish Department

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011 Est. Rev.	FY 2012 Est. Rev.	Footnote(s)																
			Available	Received																			
<b>BLM Central Grasslands Funds</b>	<b>15.231</b>	<b>BLM</b>	N/A	79.1	5.5	0.0																	
Healthy lands initiative project in the central Arizona highlands.																							
<table border="0" style="width: 100%;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th style="text-align: center;"><u>FY 2010</u></th> <th style="text-align: center;"><u>FY 2011</u></th> <th style="text-align: center;"><u>FY 2012</u></th> </tr> </thead> <tbody> <tr> <td>BLM Land Surveys Survey and assessment of Pronghorn Antelope ecosystem.</td> <td style="text-align: center;">1</td> <td style="text-align: center;">1</td> <td style="text-align: center;">1</td> </tr> <tr> <td>Wildlife drinkers Number of places set aside for watering ponds.</td> <td></td> <td style="text-align: center;">2</td> <td style="text-align: center;">0</td> </tr> <tr> <td>Acres Acres measured.</td> <td></td> <td style="text-align: center;">520</td> <td style="text-align: center;">100</td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	BLM Land Surveys Survey and assessment of Pronghorn Antelope ecosystem.	1	1	1	Wildlife drinkers Number of places set aside for watering ponds.		2	0	Acres Acres measured.		520	100
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>																				
BLM Land Surveys Survey and assessment of Pronghorn Antelope ecosystem.	1	1	1																				
Wildlife drinkers Number of places set aside for watering ponds.		2	0																				
Acres Acres measured.		520	100																				
<b>BLM Statewide Maintenance</b>	<b>15.238</b>	<b>BLM</b>	N/A	28.2	19.6	0.0																	
Maintenance of statewide water catchments.																							
<table border="0" style="width: 100%;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th style="text-align: center;"><u>FY 2010</u></th> <th style="text-align: center;"><u>FY 2011</u></th> <th style="text-align: center;"><u>FY 2012</u></th> </tr> </thead> <tbody> <tr> <td>Water catchments Maintenance work done on water catchments.</td> <td></td> <td style="text-align: center;">3</td> <td style="text-align: center;">2</td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	Water catchments Maintenance work done on water catchments.		3	2								
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>																				
Water catchments Maintenance work done on water catchments.		3	2																				

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

**Agency: Arizona Game & Fish Department**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>Boating Infrastructure Grant</b>	<b>15.622</b>	<b>USFWS</b>	N/A	10.0	0.0	0.0	

Construct facilities for recreational boaters

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Bi-annual facilities inspection	100%	100%	N/A
Indication of what the dollars are used for: To construct, renovate, or maintain tie-up facilities with features for transient boaters in vessels 26 feet or more in length.			
What is the outcome of using the dollars supposed to be: To provide safe and accessible watercraft recreation facilities for use by present and future generations.			
How does one measure the success of the project where the dollars are spent: Funded facilities are inspected at least once every two years to insure intended function of public use is continuing and facilities are properly maintained by the grant recipient. Where available, data is gathered on the volume of public use.			

<b>CAP Funds transfer Program</b>	<b>15.615</b>	<b>FWS</b>	N/A	257.8	35.2	0.0
-----------------------------------	---------------	------------	-----	-------	------	-----

Monies received from the US Fish and Wildlife agency to fund projects.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Populations of Threatened and endangered species held.	7	7	7
Number of populations of threatened and endangered fish species acquired and held.			
Renovations or mechanical removals.	3	2	2
Number of streams or ponds renovated.			
Repatriations and surveys.	40	40	40
Number of stockings of listed fish species.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Arizona Game & Fish Department

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011 Est. Rev.	FY 2012 Est. Rev.	Footnote(s)												
			Available	Received															
<b>CAP Task 4-48 State Oversight</b>	<b>15.615</b>	<b>FWS</b>	N/A	1.6	0.0	0.0													
Monies received from the US Fish and Wildlife agency to fund projects.																			
<table border="1" style="width: 100%;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th style="text-align: center;"><u>FY 2010</u></th> <th style="text-align: center;"><u>FY 2011</u></th> <th style="text-align: center;"><u>FY 2012</u></th> </tr> </thead> <tbody> <tr> <td>Repatriation of native fish along the Gila River basin.</td> <td style="text-align: center;">1</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>Repatriation of native fish in protected streams.</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	Repatriation of native fish along the Gila River basin.	1	0	0	Repatriation of native fish in protected streams.			
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>																
Repatriation of native fish along the Gila River basin.	1	0	0																
Repatriation of native fish in protected streams.																			
<b>Captive Breeding for Sonoran Pronghorn @ Barry M. Goldwater Range</b>	<b>12.300</b>	<b>NAVY</b>	N/A	11.6	51.7	0.0													
CAPTIVE BREEDING FOR SONORAN PRONGHORN @ BARRY M GOLDWATER RANGE																			
<table border="1" style="width: 100%;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th style="text-align: center;"><u>FY 2010</u></th> <th style="text-align: center;"><u>FY 2011</u></th> <th style="text-align: center;"><u>FY 2012</u></th> </tr> </thead> <tbody> <tr> <td>Sonoran Pronghorn Captive Breeding</td> <td style="text-align: center;">12</td> <td style="text-align: center;">32</td> <td style="text-align: center;">20</td> </tr> <tr> <td>Continue to produce offspring from the captive breeding pen for releases.</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	Sonoran Pronghorn Captive Breeding	12	32	20	Continue to produce offspring from the captive breeding pen for releases.			
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>																
Sonoran Pronghorn Captive Breeding	12	32	20																
Continue to produce offspring from the captive breeding pen for releases.																			
<b>Chiricahua Leopard Frog tank Improvement</b>	<b>10.652</b>	<b>US FOREST SERVICE</b>	N/A	52.6	0.0	0.0													
Tank improvements and maintenance.																			
<table border="1" style="width: 100%;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th style="text-align: center;"><u>FY 2010</u></th> <th style="text-align: center;"><u>FY 2011</u></th> <th style="text-align: center;"><u>FY 2012</u></th> </tr> </thead> <tbody> <tr> <td>Repair of tank.</td> <td style="text-align: center;">67%</td> <td style="text-align: center;">28%</td> <td style="text-align: center;">5%</td> </tr> <tr> <td>Percentage of repairs done.</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	Repair of tank.	67%	28%	5%	Percentage of repairs done.			
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>																
Repair of tank.	67%	28%	5%																
Percentage of repairs done.																			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Arizona Game & Fish Department

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Clean Vessel Act</b>	<b>15.616</b>	<b>USFWS</b>	N/A	86.0	11.7	0.0	

Construction and/or renovation of sewage pumpout and dump stations for recreational boats and to develop educational programs. Awarded through a competitive application process.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Bi-annual facilities inspection	100%	100%	N/A
Indication of what the dollars are used for: To construct, renovate, and maintain public pump-out facilities for on-board restrooms.			
What is the outcome of using the dollars supposed to be: To provide safe, inexpensive and accessible pump out facilities as an alternative to illegal dumping.			
How does one measure the success of the project where the dollars are spent: Funded facilities are inspected at least once every two years to insure intended function of public use is continuing and facilities are properly maintained by the grant recipient. Where available, data is gathered on the volume of public use.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Arizona Game & Fish Department

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)																				
			Available	Received	Est. Rev.	Est. Rev.																					
<b>Clean Vessel Act Program</b>	<b>15.616</b>	<b>USFWS</b>	N/A	0.0	6.0	0.0	<sup>2,6</sup>																				
Construction and/or renovation of sewage pumpout and dump stations for recreational boats and to develop educational programs. Awarded through a competitive application process.																											
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th style="text-align: center;"><u>FY 2010</u></th> <th style="text-align: center;"><u>FY 2011</u></th> <th style="text-align: center;"><u>FY 2012</u></th> </tr> </thead> <tbody> <tr> <td>Bi-annual facilities inspection</td> <td style="text-align: center;">100%</td> <td style="text-align: center;">100%</td> <td style="text-align: center;">N/A</td> </tr> <tr> <td colspan="4">Indication of what the dollars are used for: To construct, renovate, and maintain public pump-out facilities for on-board restrooms.</td> </tr> <tr> <td colspan="4">What is the outcome of using the dollars supposed to be: To provide safe, inexpensive and accessible pump out facilities as an alternative to illegal dumping.</td> </tr> <tr> <td colspan="4">How does one measure the success of the project where the dollars are spent: Funded facilities are inspected at least once every two years to insure intended function of public use is continuing and facilities are properly maintained by the grant recipient. Where available, data is gathered on the volume of public use.</td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	Bi-annual facilities inspection	100%	100%	N/A	Indication of what the dollars are used for: To construct, renovate, and maintain public pump-out facilities for on-board restrooms.				What is the outcome of using the dollars supposed to be: To provide safe, inexpensive and accessible pump out facilities as an alternative to illegal dumping.				How does one measure the success of the project where the dollars are spent: Funded facilities are inspected at least once every two years to insure intended function of public use is continuing and facilities are properly maintained by the grant recipient. Where available, data is gathered on the volume of public use.			
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>																								
Bi-annual facilities inspection	100%	100%	N/A																								
Indication of what the dollars are used for: To construct, renovate, and maintain public pump-out facilities for on-board restrooms.																											
What is the outcome of using the dollars supposed to be: To provide safe, inexpensive and accessible pump out facilities as an alternative to illegal dumping.																											
How does one measure the success of the project where the dollars are spent: Funded facilities are inspected at least once every two years to insure intended function of public use is continuing and facilities are properly maintained by the grant recipient. Where available, data is gathered on the volume of public use.																											
<b>Coal Mine Spring Fence Whip</b>	<b>10.999</b>	<b>NRCS</b>	N/A	9.6	0.0	0.0																					
Coal Mine Spring Fence.																											
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th style="text-align: center;"><u>FY 2010</u></th> <th style="text-align: center;"><u>FY 2011</u></th> <th style="text-align: center;"><u>FY 2012</u></th> </tr> </thead> <tbody> <tr> <td>Upland wildlife habitat management.</td> <td style="text-align: center;">2628 ACRES</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td colspan="4">Number of acres managed.</td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	Upland wildlife habitat management.	2628 ACRES	0	0	Number of acres managed.											
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>																								
Upland wildlife habitat management.	2628 ACRES	0	0																								
Number of acres managed.																											

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Arizona Game & Fish Department

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)												
			Available	Received	Est. Rev.	Est. Rev.													
<b>Cooperative Planning Liaison</b>	<b>15.231</b>	<b>BLM</b>	N/A	11.7	6.8	0.0	<sup>2,8</sup>												
Task Orders obtained by AGFD biologists writing proposals for acceptance by the Bureau of Land Management. These projects are to manage wildlife resources on public lands under the control and jurisdiction of the Bureau of Land Management.																			
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th style="text-align: center;"><u>FY 2010</u></th> <th style="text-align: center;"><u>FY 2011</u></th> <th style="text-align: center;"><u>FY 2012</u></th> </tr> </thead> <tbody> <tr> <td>Support Staff</td> <td style="text-align: center;">1 FTE</td> <td style="text-align: center;">1 FTE</td> <td style="text-align: center;">1 FTE</td> </tr> <tr> <td>Number of full-time employees</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	Support Staff	1 FTE	1 FTE	1 FTE	Number of full-time employees			
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>																
Support Staff	1 FTE	1 FTE	1 FTE																
Number of full-time employees																			
<b>Cooperative Wildlife Habitat Management</b>	<b>15.231</b>	<b>BLM</b>	N/A	0.0	100.0	100.0													
Cooperatively manage and/or restore wildlife and their habitats on BLM public lands.																			
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th style="text-align: center;"><u>FY 2010</u></th> <th style="text-align: center;"><u>FY 2011</u></th> <th style="text-align: center;"><u>FY 2012</u></th> </tr> </thead> <tbody> <tr> <td>Percentage of restoration</td> <td></td> <td style="text-align: center;">0</td> <td style="text-align: center;">25%</td> </tr> <tr> <td>Percentage of restoration of BLM lands along the Gila River.</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	Percentage of restoration		0	25%	Percentage of restoration of BLM lands along the Gila River.			
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>																
Percentage of restoration		0	25%																
Percentage of restoration of BLM lands along the Gila River.																			
<b>Coordinated Bird Monitoring Implementation</b>	<b>15.DAK</b>	<b>BLM</b>	N/A	4.0	0.0	0.0													
Task Orders obtained by AGFD biologists writing proposals for acceptance by the Bureau of Land Management. These projects are to manage wildlife resources on public lands under the control and jurisdiction of the Bureau of Land Management.																			
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th style="text-align: center;"><u>FY 2010</u></th> <th style="text-align: center;"><u>FY 2011</u></th> <th style="text-align: center;"><u>FY 2012</u></th> </tr> </thead> <tbody> <tr> <td>Riparian bird monitoring survey.</td> <td style="text-align: center;">1</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>Surveys of riparian habitat.</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	Riparian bird monitoring survey.	1	0	0	Surveys of riparian habitat.			
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>																
Riparian bird monitoring survey.	1	0	0																
Surveys of riparian habitat.																			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: **Arizona Game & Fish Department**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>CVA Grant V-5-D</b>	<b>15.616</b>	<b>USFWS</b>	N/A	0.0	150.0	0.0	

Construction and/or renovation of sewage pumpout and dump stations for recreational boats and to develop educational programs. Awarded through a competitive application process.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Annual Facilities Inspection			100%
Indication of what the dollars are used for: To construct, renovate, and maintain public pump-out facilities for on-board restrooms.			
What is the outcome of using the dollars supposed to be: To provide safe, inexpensive and accessible pumpout facilities as an alternative to illegal dumping.			
How does one measure the success of the project where the dollars are spent: Funded facilities are inspected at least once every two years to insure intended function of public use is continuing and facilities are properly maintained by the grant recipient. Where available, data is gathered on the volume of public use.			

<b>CWD Surveillance and Management Programs</b>	<b>10.025</b>	<b>APHIS</b>	N/A	55.9	7.4	0.0	2, 6, 8
---	---------------	--------------	-----	------	-----	-----	---------

Conducting surveys to provide information to APHIS regarding Chronic Wasting Disease surveillance and management programs.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Chronic Wasting Disease Collection and Testing	0%	0%	0%
Percent of tested samples that were positive for chronic wasting disease.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Arizona Game & Fish Department

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Davis Monthan Wildlife Surveys</b>	<b>12.800</b>	<b>US AIR FORCE</b>	N/A	16.0	9.9	0.0	

Davis Monthan wildlife surveys.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Planning level surveys for the Tucson Shovel-nosed Snake, Western Burrowing Owl and Pima Pineapple Cactus within the proposed solar power system locations on Davis-Monthan Air Force Base.	1	0	1
Perform surveys.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Arizona Game & Fish Department

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
Desert Bighorn Sheep Highway Permeability on US-93	20.205	ARIZONA DEPARTMENT OF TRANSPORTATION	N/A	18.9	4.3	0.0	

ADOT is providing funding to study Bighorn Sheep crossings to provide position of permanent crossing bridge.

Performance Measures	FY 2010	FY 2011	FY 2012
Collect Highway Construction Information	28	28	28
	BIWEEKLY CONSTRUC TION MONITORI NG CHECKS	BIWEEKLY CONSTRUC TION MONITORI NG CHECKS	BIWEEKLY CONSTRUC TION MONITORI NG CHECKS
Collect and compile highway construction data for US Highway to combine with global positioning system movement data to determine effects of construction activities on Desert Bighorn Sheep.			
To capture Desert Bighorn Sheep for global positioning system movement studies along US Highway 93.	30 SHEEP COLLARED	0	0
Capture Desert Bighorn Sheep and instrument with global positioning system collars that will identify the placement of wildlife passage structures for the future upgrade of US Highway 93.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Arizona Game & Fish Department

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Desert Bighorn Sheep Surveys</b>	<b>15.611</b>	<b>US FISH AND WILDLIFE SERVICE</b>	N/A	16.9	0.0	0.0	

Desert Bighorn Sheep surveys.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Conduct Triennial Aerial Census	COMPLETE D	0	0
On-going triennial aerial census.			

<b>Desert Tortoise @ SR95 Alignment</b>	<b>20.205</b>	<b>ADOT-F</b>	N/A	64.0	0.0	0.0
---	---------------	---------------	-----	------	-----	-----

Study of Desert Tortoise movements for State Route 95 realignment.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Assessment of Desert Tortoise Movements, Permeability and Predictive Habitat Modeling Along Proposed Arizona State Route 95	12	10	0
Surveys for Desert Tortoises in vicinity of State Route 95 realignment.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Arizona Game & Fish Department

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>DJ Grant FW100-P</b>	<b>15.605</b>	<b>USFWS</b>	N/A	9,520.7	8,092.6	9,778.4	

A Sportfish Restoration Act grant for management of fishery resources, conservation and restoration.

Grant schedule includes a transfer line for matching fund transfers (reference Title 17-406.C related to matching money for funds received from the Federal Government)

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Angler Satisfaction	100%	100%	100%
Indication of what dollars are used for: Provide quality angling opportunities throughout AZ			
What is the outcome of using the dollars supposed to be: Increased Fishing License Sales = increase in revenue			
How does one measure the success of the project where the dollars are spent: Increases in fishing license sales			
Angler Recreation Days	100%	100%	100%
Indication of what dollars are used for: Provide a variety of angling opportunities throughout AZ			
What is outcome of using the dollars supposed to be: Increased Fishing License Sales = increase in revenue			
How does one measure the success of the project where the dollars are spent: Increases in fishing license sales			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Arizona Game & Fish Department

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
Elk Movements I-40 Williams to Winona AZ	20.205	ARIZONA DEPARTMENT OF TRANSPORTATION PASS THROUGH FROM FEDERAL HIGHWAY ADMINISTRATION	N/A	19.5	75.4	0.0	

Collar and survey Elk movements.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Collect Wildlife Vehicle Collision Data	52	52	52
	WEEKLY	WEEKLY	WEEKLY
	ROADKILL	ROADKILL	ROADKILL
	CHECKS	CHECKS	CHECKS
Collect and compile wildlife-vehicle collision data for Interstate-40 to combine with global positioning system movement data to provide best possible recommendations for wildlife-vehicle collision mitigation efforts.			
To capture Elk for global positioning system movement studies along Interstate-40.	30 ELK COLLARED	0	0
Capture Elk and instrument with global positioning system collars that will identify the placement of wildlife passage structures for the future upgrade of Interstate-40			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Arizona Game & Fish Department

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Endangered Species E-33 - section 6</b>	<b>15.615</b>	<b>USFWS</b>	N/A	0.0	49.4	0.0	
Management of the Mexican Wolf program							

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Threatened and Endangered Species Management	85%	85%	85%
Indication of what the dollars are used for: To assist in development of programs for the conservation of endangered and threatened species or to assist in monitoring the status of candidate and recovered species.			
What is the outcome of using the dollars supposed to be: To establish and maintain an active program for the conservation of endangered and threatened species.			
How does one measure the success of the project where the dollars are spent: The existence of an active program to administer and manage projects for the conservation of endangered species or threatened species.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Arizona Game & Fish Department

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Endangered Species E-5 - Section 6</b>	<b>15.615</b>	<b>USFWS</b>	N/A	296.1	242.4	242.4	<sup>2, 15</sup>

Identify and manage listed endangered species of wildlife in Arizona. Funding awarded based on competitive applications.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Threatened and Endangered Species Management	85%	85%	85%
Indication of what the dollars are used for: To assist in development of programs for the conservation of endangered and threatened species or to assist in monitoring the status of candidate and recovered species.			
What is the outcome of using the dollars supposed to be: To establish and maintain an active program for the conservation of endangered and threatened species.			
How does one measure the success of the project where the dollars are spent: The existence of an active program to administer and manage projects for the conservation of endangered species or threatened species.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Arizona Game & Fish Department

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
Evaluation of I-17 Wildlife Crossings	20.205	ARIZONA DEPARTMENT OF TRANSPORTATION PASS THROUGH FROM FEDERAL HIGHWAY ADMINISTRATION	N/A	86.1	0.0	0.0	

Monitor wildlife crossings.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Collect Wildlife Vehicle Collision Data	52	52	0
	WEEKLY	WEEKLY	
	ROADKILL	ROADKILL	
	CHECKS	CHECKS	
Collect and compile wildlife-vehicle collision data for Interstate-17 to combine with global positioning system movement data to provide best possible recommendations for wildlife-vehicle collision mitigation efforts.			
To capture Elk for global positioning system movement studies along Interstate-17.	55 ELK	0	0
	COLLARED		
Capture Elk and instrument with global positioning system collars that will identify the placement of wildlife passage structures for the future upgrade of Interstate-17.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Arizona Game & Fish Department

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>F-19-D Boating Access Facilities</b>	<b>15.605</b>	<b>USFWS</b>	N/A	1,406.0	2,376.5	1,615.0	<sup>15</sup>

Provide improvements for boating access to public use waterways. Funding awarded based on demographics and number of licensed anglers and hunters.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Bi-annual facilities inspection	100%	100%	100%
Indication of what the dollars are used for: To acquire, develop, renovate, improve and maintain public boating access facilities. To acquire, develop, renovate, improve and maintain public boating access facilities.			
What is the outcome of using the dollars supposed to be: To provide safe and accessible watercraft recreation facilities for use by present and future generations.			
How does one measure the success of the project where the dollars are spent: Funded facilities are inspected at least once every two years to insure intended function of public use is continuing and facilities are properly maintained by the grant recipient. Where available, data is gathered on the volume of public use.			

<b>Farm Bill 2002 Programs</b>	<b>10.912</b>	<b>NRCS</b>	N/A	36.6	0.0	0.0	<sup>8</sup>
--------------------------------	---------------	-------------	-----	------	-----	-----	--------------

Proposals are submitted by AGFD biologists on a competitive basis. Once awarded, they function to assist landowners in developing upland wildlife, wetland wildlife, threatened and endangered species, fish and other types of wildlife habitat.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Develop Wildlife Habitat Programs	1040	1040	1040
Number of habitat programs created.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Arizona Game & Fish Department

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Flat Tailed Horn Lizard Study</b>	<b>15.BBT</b>	<b>BR</b>	N/A	37.9	0.0	0.0	2,4,6,11

Grants awarded based on competitive applications for projects submitted to the Bureau of Reclamation by AGFD biologists. They provide programs for wildlife surveys, environmental impact studies, and habitat mitigation projects.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Collect Demographic Information on All Flat-Tailed Lizards encountered during the monitoring of the Long-term Demography Plots	109	129	0
We will re-mark the two long-term monitoring plots within the Yuma Management Area. Four observers will visit each plot for ten days over a fourteen day period (two work weeks). Each plot will be divided into 4.5 hectares and a team of at least two people will search each 4.5 hectare portion.			

<b>FOR1 Salary from Ducks Unlimited</b>	<b>15.637</b>	<b>DUCKS UNLIMITED PASS THROUGH FROM USFWS</b>	N/A	0.0	6.2	0.0
---	---------------	--	-----	-----	-----	-----

Provide salary for landowner incentive specialist position for the promotion of the conservation of migratory / grassland bird habitat.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Monitor migratory bird habitats. Time devotes to habitat monitoring.	50%	50%	0
Hours Position hours devoted to this project.		400	400

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Arizona Game & Fish Department

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)												
			Available	Received	Est. Rev.	Est. Rev.													
<b>Forage Enhancement for Sonoran Pronghorn</b>	<b>12.800</b>	<b>USAF</b>	N/A	53.4	0.0	0.0													
Forage enhancement for Sonoran Pronghorn																			
<table border="1" style="width: 100%;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th><u>FY 2010</u></th> <th><u>FY 2011</u></th> <th><u>FY 2012</u></th> </tr> </thead> <tbody> <tr> <td>Forage enhancement irrigations.</td> <td style="text-align: center;">10</td> <td style="text-align: center;">15</td> <td style="text-align: center;">15</td> </tr> <tr> <td>Provide nutritious forage and water for SP at forage enhancements.</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	Forage enhancement irrigations.	10	15	15	Provide nutritious forage and water for SP at forage enhancements.			
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>																
Forage enhancement irrigations.	10	15	15																
Provide nutritious forage and water for SP at forage enhancements.																			
<b>Gila Topminnow and Desert Pupfish Monitoring &amp; Management</b>	<b>15.231</b>	<b>BLM</b>	N/A	8.7	13.1	0.0	2, 4, 6, 8												
Task Orders obtained by AGFD biologists writing proposals for acceptance by the Bureau of Land Management. These projects are to manage wildlife resources on public lands under the control and jurisdiction of the Bureau of Land Management.																			
<table border="1" style="width: 100%;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th><u>FY 2010</u></th> <th><u>FY 2011</u></th> <th><u>FY 2012</u></th> </tr> </thead> <tbody> <tr> <td>Gila Topminnow and Desert Pupfish surveys.</td> <td style="text-align: center;">1</td> <td style="text-align: center;">1</td> <td style="text-align: center;">0</td> </tr> <tr> <td>Surveys of endangered fish</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	Gila Topminnow and Desert Pupfish surveys.	1	1	0	Surveys of endangered fish			
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>																
Gila Topminnow and Desert Pupfish surveys.	1	1	0																
Surveys of endangered fish																			
<b>Heritage Data Management System Use</b>	<b>15.DAK</b>	<b>BLM</b>	N/A	0.1	0.0	0.0	2, 8												
Task Orders obtained by AGFD biologists writing proposals for acceptance by the Bureau of Land Management. These projects are to manage wildlife resources on public lands under the control and jurisdiction of the Bureau of Land Management.																			
<table border="1" style="width: 100%;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th><u>FY 2010</u></th> <th><u>FY 2011</u></th> <th><u>FY 2012</u></th> </tr> </thead> <tbody> <tr> <td>Collection of Data</td> <td style="text-align: center;">100%</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>Collection of data.</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	Collection of Data	100%	0	0	Collection of data.			
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>																
Collection of Data	100%	0	0																
Collection of data.																			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Arizona Game & Fish Department

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Highway 93/95 Desert Tortoise Study</b>	<b>15.231</b>	<b>BLM</b>	N/A	0.0	16.1	0.0	

Task Orders obtained by AGFD biologists writing proposals for acceptance by the Bureau of Land Management. These projects are to manage wildlife resources on public lands under the control and jurisdiction of the Bureau of Land Management.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
To assess the impact of roads on Desert Tortoises.	611	0	
Roads and trails sampled.			

<b>Kofa Wildlife Refuge</b>	<b>15.615</b>	<b>USFWS</b>	N/A	0.0	29.8	0.0	2,4,6,8
-----------------------------	---------------	--------------	-----	-----	------	-----	---------

AGFD grants proposals are submitted and selected by FWS to provide programs for wildlife surveys, environmental impact studies, and habitat mitigation projects.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Bighorn Sheep Surveys	1	0	0
Number of surveys conducted on the Kofa Wildlife Refuge.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Arizona Game & Fish Department

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Landowner Incentive Program (Tier 1)</b>	<b>15.633</b>	<b>FWS</b>	N/A	74.2	14.0	0.0	

Administering the Landowner Incentive Program. The Program assists private landowners in conserving and restoring the habitat of endangered species and other at-risk plants and animals. Funding awarded based on a competitive application process.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
LIP Administration Continued	67	50	40
	Landowners	Landowners	Landowners
<p>What are the funds used for: This grant is a continuation of the Tier 1 segments 1-5. All expenses associated with staffing 3 positions within the Department. Expenses include salary, training, vehicles, phones, office space, computers, etc.</p> <p>What are the desired outcomes: To improve the Department's relationship with private landowners, promote a conservation ethic, and to assist landowners with projects that improve habitat for sensitive species.</p> <p>How to measure success: The number of landowners that LIP staff has assisted to promote conservation of sensitive species.</p>			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Arizona Game & Fish Department

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Landowner Incentive Program (Tier 2)</b>	<b>15.633</b>	<b>USFWS</b>	N/A	152.5	538.1	428.4	<sup>2,6</sup>
Assist private landowners in conserving and restoring habitats of endangered species and other at-risk plants and animals. Funding awarded based on a competitive application process.							

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
LIP Projects	5 Acres	1,750 Acres	5,000 Acres
What are the funds used for: These funds are used on habitat restoration and enhancement project for sensitive species occurring in Arizona.			
What are the desired outcomes: To protect, restore, or improve on the ground habitat for sensitive species occurring in Arizona.			
How to measure success: The number of acres of habitat restored for sensitive species.			

<b>Landowner Relations Program Tier 2 segment 3</b>	<b>15.633</b>	<b>USFWS</b>	N/A	484.7	6.0	0.0
Assist private landowners in conserving and restoring habitats of endangered species and other at-risk plants and animals. Funding awarded based on a competitive application process.						

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
LIP Projects	1,500 Acres	14,500 Acres	500 Acres
What are the funds used for: These funds are used on habitat restoration and enhancement project for sensitive species occurring in Arizona.			
What are the desired outcomes: To protect, restore, or improve on the ground habitat for sensitive species occurring in Arizona.			
How to measure success: The number of acres of habitat restored for sensitive species.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Arizona Game & Fish Department

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)												
			Available	Received	Est. Rev.	Est. Rev.													
<b>Le Contes Thrasher Monitoring Project</b>	<b>12.800</b>	<b>US AIR FORCE</b>	N/A	18.4	0.0	0.0													
Le Contes Thrasher monitoring.																			
<table border="1" style="width: 100%;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th style="text-align: center;"><u>FY 2010</u></th> <th style="text-align: center;"><u>FY 2011</u></th> <th style="text-align: center;"><u>FY 2012</u></th> </tr> </thead> <tbody> <tr> <td>Survey of Department of Defense species at-risk presence and micro habitat data collection.</td> <td style="text-align: center;">73</td> <td style="text-align: center;">0</td> <td style="text-align: center;">1</td> </tr> <tr> <td colspan="4">Randomly selected points were generated in ARCMAP within the study area using a vegetative class overlay to partition the region. Broadcast survey stations were implemented at points along transects out from a randomly selected point.</td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	Survey of Department of Defense species at-risk presence and micro habitat data collection.	73	0	1	Randomly selected points were generated in ARCMAP within the study area using a vegetative class overlay to partition the region. Broadcast survey stations were implemented at points along transects out from a randomly selected point.			
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>																
Survey of Department of Defense species at-risk presence and micro habitat data collection.	73	0	1																
Randomly selected points were generated in ARCMAP within the study area using a vegetative class overlay to partition the region. Broadcast survey stations were implemented at points along transects out from a randomly selected point.																			
<b>Maintain Water Sources for Sonoran Pronghorn</b>	<b>15.615</b>	<b>USFWS</b>	N/A	6.0	8.9	0.0													
Haul water to water catchments for the endangered Sonoran Pronghorn.																			
<table border="1" style="width: 100%;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th style="text-align: center;"><u>FY 2010</u></th> <th style="text-align: center;"><u>FY 2011</u></th> <th style="text-align: center;"><u>FY 2012</u></th> </tr> </thead> <tbody> <tr> <td>Water Catchments Serviced</td> <td style="text-align: center;">N/A</td> <td style="text-align: center;">3</td> <td style="text-align: center;">N/A</td> </tr> <tr> <td colspan="4">Number of water catchments that water was hauled to during the year.</td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	Water Catchments Serviced	N/A	3	N/A	Number of water catchments that water was hauled to during the year.			
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>																
Water Catchments Serviced	N/A	3	N/A																
Number of water catchments that water was hauled to during the year.																			
<b>Management and Control of Invasive Species Affecting Grazing Land</b>	<b>10.999</b>	<b>NRCS</b>	N/A	33.8	0.0	0.0													
Proposals are submitted by AGFD biologists on a competitive basis. Once awarded, they function to assist landowners in developing upland wildlife, wetland wildlife, threatened and endangered species, fish and other types of wildlife habitat.																			
<table border="1" style="width: 100%;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th style="text-align: center;"><u>FY 2010</u></th> <th style="text-align: center;"><u>FY 2011</u></th> <th style="text-align: center;"><u>FY 2012</u></th> </tr> </thead> <tbody> <tr> <td>Effectiveness of seeding and herbicide application on browse establishment and cheatgrass control</td> <td style="text-align: center;">Applied</td> <td style="text-align: center;">Monitor</td> <td style="text-align: center;">0</td> </tr> <tr> <td colspan="4">Use of the research information to make changes to future efforts on this 10 year project</td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	Effectiveness of seeding and herbicide application on browse establishment and cheatgrass control	Applied	Monitor	0	Use of the research information to make changes to future efforts on this 10 year project			
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>																
Effectiveness of seeding and herbicide application on browse establishment and cheatgrass control	Applied	Monitor	0																
Use of the research information to make changes to future efforts on this 10 year project																			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Arizona Game & Fish Department

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Marana Habitat Conservation Plan</b>	<b>15.615</b>	<b>USFWS</b>	N/A	40.0	0.0	0.0	<sup>2,6</sup>

Development of a Multi-Species Habitat Conservation Plan for the Town of Marana. Funding awarded through a competitive application process.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Development of a Multi-species Habitat Conservation Plan	100%	N/A	N/A
Indication of what the dollars are used for: Fulfill the National Environmental Policy Act requirements and completion of a Multi-species Habitat Conservation Plan.			
What is the outcome of using the dollars supposed to be: Finalize a Multi-species Habitat Conservation Plan, complete the associated Environmental Impact Statement.			
How does one measure the success of the project where the dollars are spent: Completion of the Environmental Impact Statement and the Multi-species Habitat Conservation Plan.			

<b>Mexican Grey Wolf Reintroduction</b>	<b>15.615</b>	<b>USFWS</b>	N/A	131.9	133.0	0.0	<sup>2,8</sup>
AGFD grants proposals are submitted and selected by FWS to provide programs for wildlife surveys, environmental impact studies, and habitat mitigation projects.							

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Establish and support long term recovery.	100%	100%	100%
Re-establishment efforts of Mexican Wolf in east-central Arizona.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Arizona Game & Fish Department

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011 Est. Rev.	FY 2012 Est. Rev.	Footnote(s)												
			Available	Received															
<b>Monitor Rainbow Trout Fishery</b>	<b>15.808</b>	<b>USGS</b>	N/A	370.0	0.0	0.0	2,8												
Projects to monitor the various fish populations of the Colorado and Little Colorado Rivers within Grand Canyon.																			
<table border="1" style="width: 100%;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th><u>FY 2010</u></th> <th><u>FY 2011</u></th> <th><u>FY 2012</u></th> </tr> </thead> <tbody> <tr> <td>Colorado River Sampling Trips</td> <td style="text-align: center;">2</td> <td style="text-align: center;">2</td> <td style="text-align: center;">2</td> </tr> <tr> <td colspan="4">Sample Colorado River between Lee's Ferry and Lake Mead 2-3 times per year.</td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	Colorado River Sampling Trips	2	2	2	Sample Colorado River between Lee's Ferry and Lake Mead 2-3 times per year.			
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>																
Colorado River Sampling Trips	2	2	2																
Sample Colorado River between Lee's Ferry and Lake Mead 2-3 times per year.																			
<b>Monitor Rainbow Trout Glen Canyon</b>	<b>15.808</b>	<b>USGS</b>	N/A	85.1	0.0	0.0	2,4,6,8												
Projects to monitor the various fish populations of the Colorado and Little Colorado Rivers within Grand Canyon.																			
<table border="1" style="width: 100%;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th><u>FY 2010</u></th> <th><u>FY 2011</u></th> <th><u>FY 2012</u></th> </tr> </thead> <tbody> <tr> <td>Fish sampling trips.</td> <td style="text-align: center;">3</td> <td style="text-align: center;">4</td> <td style="text-align: center;">4</td> </tr> <tr> <td colspan="4">Sample 27 stratified random and 9 fixed electrofishing transects 3-4 times per year.</td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	Fish sampling trips.	3	4	4	Sample 27 stratified random and 9 fixed electrofishing transects 3-4 times per year.			
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>																
Fish sampling trips.	3	4	4																
Sample 27 stratified random and 9 fixed electrofishing transects 3-4 times per year.																			
<b>Mourning Dove Banding</b>	<b>15.649</b>	<b>USFWS</b>	N/A	36.8	0.0	0.0													
Mourning Dove banding.																			
<table border="1" style="width: 100%;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th><u>FY 2010</u></th> <th><u>FY 2011</u></th> <th><u>FY 2012</u></th> </tr> </thead> <tbody> <tr> <td>Banding of Mourning Doves</td> <td style="text-align: center;">3840</td> <td style="text-align: center;">3350</td> <td style="text-align: center;">0</td> </tr> <tr> <td colspan="4">Number of doves banded.</td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	Banding of Mourning Doves	3840	3350	0	Number of doves banded.			
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>																
Banding of Mourning Doves	3840	3350	0																
Number of doves banded.																			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Arizona Game & Fish Department

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Movement Patterns of Sandhill Cranes</b>	<b>15.650</b>	<b>US FISH AND WILDLIFE SERVICE</b>	N/A	0.0	12.8	0.0	

Research to improve knowledge of Sandhill Cranes.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
To capture and monitor movements of Sandhill Cranes wintering along the lower Colorado River.	4	2	2
Capture Sandhill Cranes, attach global positioning system transmitters, and band cranes to monitor movements between wintering and breeding range.			

<b>MSCP Bat Project</b>	<b>15.BBT</b>	<b>BR</b>	N/A	94.4	0.0	0.0
-------------------------	---------------	-----------	-----	------	-----	-----

MSCP Bat project.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Assess Habitat Selection of Western Red Bat, Western Yellow Bat, California Leaf-Nosed Bat and Pale Townsend's Big-Eared Species along the Lower Colorado River	72	72	0
Correlate presence/absence data gathered from acoustic surveys with occupancy rates to estimate habitat selection.			
Evaluate distribution of Western Red Bat, Western Yellow Bat, California Leaf-nosed and Pale Townsends's Big-eared Bats along the lower Colorado River.	72	72	0
Use Anabat Acoustical Detectors to determine seasonal presence/absence of bat species along the lower Colorado River.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Arizona Game & Fish Department

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Mud Mountains Water Catchments</b>	<b>15.231</b>	<b>BLM</b>	N/A	2.1	0.0	0.0	

Task Orders obtained by AGFD biologists writing proposals for acceptance by the Bureau of Land Management. These projects are to manage wildlife resources on public lands under the control and jurisdiction of the Bureau of Land Management.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Reconstruct Water Catchments	0	0	0
Number of reconstruction water catchments.			

<b>Multi-species HCP For City of Tucson</b>	<b>15.615</b>	<b>USFWS</b>	N/A	35.1	173.0	0.0	2, 6, 8
Development of a Habitat Conservation Plan for the City of Tucson							

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Development of a Multi-species Habitat Conservation Plan for the City of Tucson	100%	100%	N/A
Indication of what the dollars are used for: The award includes funds for species discussions, subcommittee meetings, stakeholder comments, and final draft of a plan.			
What is the outcome of using the dollars supposed to be: To develop two Habitat Conservation Plans with accompanying National Environmental Policy Act documentation.			
How does one measure the success of the project where the dollars are spent: For this award - The success is defined by the adequate completion of species discussions, subcommittee meetings, stakeholder comments, and final draft of a plan.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Arizona Game & Fish Department

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)												
			Available	Received	Est. Rev.	Est. Rev.													
<b>Northern Goshawk, Eagar South Wildland</b>	<b>10.679</b>	<b>US FOREST SERVICE</b>	N/A	33.4	0.0	0.0													
Assessment of forest management recommendations for the Northern Goshawk used within the Eagar South Wildland urban interface forest treatment.																			
<table border="1" style="width: 100%;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th style="text-align: center;"><u>FY 2010</u></th> <th style="text-align: center;"><u>FY 2011</u></th> <th style="text-align: center;"><u>FY 2012</u></th> </tr> </thead> <tbody> <tr> <td>To estimate the effect of forest restoration treatments on the relative abundance of Northern Goshawk prey.</td> <td style="text-align: center;">15</td> <td style="text-align: center;">15</td> <td style="text-align: center;">15</td> </tr> <tr> <td>Compare the relative abundance of Northern Goshawk prey in a forest that was treated according to United States Forest Service Northern Goshawk guidelines, and in an untreated, control forest.</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	To estimate the effect of forest restoration treatments on the relative abundance of Northern Goshawk prey.	15	15	15	Compare the relative abundance of Northern Goshawk prey in a forest that was treated according to United States Forest Service Northern Goshawk guidelines, and in an untreated, control forest.			
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>																
To estimate the effect of forest restoration treatments on the relative abundance of Northern Goshawk prey.	15	15	15																
Compare the relative abundance of Northern Goshawk prey in a forest that was treated according to United States Forest Service Northern Goshawk guidelines, and in an untreated, control forest.																			
<b>O&amp;M Quigley WLA</b>	<b>15.517</b>	<b>BR</b>	N/A	0.0	9.2	0.0	2, 6, 8												
Grants awarded based on competitive applications for projects submitted to the Bureau of Reclamation by AGFD biologists. They provide programs for wildlife surveys, environmental impact studies, and habitat mitigation projects.																			
<table border="1" style="width: 100%;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th style="text-align: center;"><u>FY 2010</u></th> <th style="text-align: center;"><u>FY 2011</u></th> <th style="text-align: center;"><u>FY 2012</u></th> </tr> </thead> <tbody> <tr> <td>Create 45 Acres of Wetland Habitat</td> <td style="text-align: center;">0</td> <td style="text-align: center;">15</td> <td style="text-align: center;">15</td> </tr> <tr> <td>Number of acres of wetlands created.</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	Create 45 Acres of Wetland Habitat	0	15	15	Number of acres of wetlands created.			
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>																
Create 45 Acres of Wetland Habitat	0	15	15																
Number of acres of wetlands created.																			
<b>OAK/SNAG Study</b>	<b>12.300</b>	<b>NAVY</b>	N/A	10.5	6.1	0.0													
Collect oak data and study snags at the Naval Observatory - Flagstaff AZ.																			
<table border="1" style="width: 100%;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th style="text-align: center;"><u>FY 2010</u></th> <th style="text-align: center;"><u>FY 2011</u></th> <th style="text-align: center;"><u>FY 2012</u></th> </tr> </thead> <tbody> <tr> <td>Fina report</td> <td></td> <td style="text-align: center;">FINAL</td> <td></td> </tr> <tr> <td>Producing final report.</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	Fina report		FINAL		Producing final report.			
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>																
Fina report		FINAL																	
Producing final report.																			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Arizona Game & Fish Department

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)																				
			Available	Received	Est. Rev.	Est. Rev.																					
<b>Partners Grants</b>	<b>15.631</b>	<b>USFWS</b>	N/A	0.0	40.0	40.0																					
Project with landowners to restore native ecosystems.																											
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th style="text-align: center;"><u>FY 2010</u></th> <th style="text-align: center;"><u>FY 2011</u></th> <th style="text-align: center;"><u>FY 2012</u></th> </tr> </thead> <tbody> <tr> <td>Wildlife ponds</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">1</td> </tr> <tr> <td colspan="4">Wildlife ponds created.</td> </tr> <tr> <td>Acres</td> <td></td> <td style="text-align: center;">500</td> <td style="text-align: center;">END</td> </tr> <tr> <td colspan="4">Acres affected by this project.</td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	Wildlife ponds	0	0	1	Wildlife ponds created.				Acres		500	END	Acres affected by this project.			
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>																								
Wildlife ponds	0	0	1																								
Wildlife ponds created.																											
Acres		500	END																								
Acres affected by this project.																											
<b>Pima County Habitat Conservation Plan</b>	<b>15.615</b>	<b>USFWS</b>	N/A	7.4	175.2	0.0																					
Development of a Habitat Conservation Plan for Pima County. Funding awarded through a competitive application process.																											
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th style="text-align: center;"><u>FY 2010</u></th> <th style="text-align: center;"><u>FY 2011</u></th> <th style="text-align: center;"><u>FY 2012</u></th> </tr> </thead> <tbody> <tr> <td>Development of a Monitoring Plan for a Multi-species Habitat Conservation Plan</td> <td style="text-align: center;">100%</td> <td style="text-align: center;">100%</td> <td style="text-align: center;">100%</td> </tr> <tr> <td colspan="4">Indication of what the dollars are used for: To prepare conceptual models, draft protocols, draft and finalize a Monitoring plan for the Multi-species Habitat Conservation Plan.</td> </tr> <tr> <td colspan="4">What is the outcome of using the dollars supposed to be: To develop an ecological monitoring program, which is an essential component of a Habitat Conservation Plan.</td> </tr> <tr> <td colspan="4">How does one measure the success of the project where the dollars are spent: The success is defined by the adequate completion of conceptual models, draft protocols, and a final Monitoring plan.</td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	Development of a Monitoring Plan for a Multi-species Habitat Conservation Plan	100%	100%	100%	Indication of what the dollars are used for: To prepare conceptual models, draft protocols, draft and finalize a Monitoring plan for the Multi-species Habitat Conservation Plan.				What is the outcome of using the dollars supposed to be: To develop an ecological monitoring program, which is an essential component of a Habitat Conservation Plan.				How does one measure the success of the project where the dollars are spent: The success is defined by the adequate completion of conceptual models, draft protocols, and a final Monitoring plan.			
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>																								
Development of a Monitoring Plan for a Multi-species Habitat Conservation Plan	100%	100%	100%																								
Indication of what the dollars are used for: To prepare conceptual models, draft protocols, draft and finalize a Monitoring plan for the Multi-species Habitat Conservation Plan.																											
What is the outcome of using the dollars supposed to be: To develop an ecological monitoring program, which is an essential component of a Habitat Conservation Plan.																											
How does one measure the success of the project where the dollars are spent: The success is defined by the adequate completion of conceptual models, draft protocols, and a final Monitoring plan.																											

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

**Agency: Arizona Game & Fish Department**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>PR Grant FW100-P</b>	<b>15.611</b>	<b>USFWS</b>	N/A	10,679.2	11,487.9	13,645.1	

A Wildlife Restoration grant to restore, rehabilitate, and improve wildlife populations.

Grant schedule includes a transfer line for matching fund transfers (reference Title 17-406.C related to matching money for funds received from the Federal Government)

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Arizona Game & Fish Department

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>PR Grant FW100-P</b>	(Continued)		N/A				
<u>Performance Measures</u>			<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>		
Watchable Wildlife Events			100%	100%	100%		
Indication of what the dollars are used for: Encourage appreciation of Arizona's diverse wildlife resources							
What is the outcome of using the dollars supposed to be: Increased support for Department's Mission							
How does one measure the success of the project where the dollars are spent: Indirectly, when ballot initiatives, referendums, or legislation is introduced that impacts the Department. If successful Commission position on such proposed measures would be achieved.							
Hunter Recreation Days			94%	100%	100%		
Indication of what the dollars are used for: Provide a variety of hunting opportunities throughout AZ							
What is the outcome of using the dollars supposed to be: Increased Hunting License Sales = increase in revenue							
How does one measure the success of the project where the dollars are spent: Increases in hunting license sales							
Hunter Education Graduates			99%	100%	100%		
Indication of what the dollars are used for: Ensure public safety and responsible hunting decisions							
What is the outcome of using the dollars supposed to be: No fatal hunting accidents							
How does one measure the success of the project where the dollars are spent: Directly through the number of hunting accidents reported.							

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Arizona Game & Fish Department

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)												
			Available	Received	Est. Rev.	Est. Rev.													
<b>Ranchland Clean Up</b>		(Continued)	N/A																
Task Orders obtained by AGFD biologists writing proposals for acceptance by the Bureau of Land Management. These projects are to manage wildlife resources on public lands under the control and jurisdiction of the Bureau of Land Management.																			
<table border="1" style="width: 100%;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th style="text-align: center;"><u>FY 2010</u></th> <th style="text-align: center;"><u>FY 2011</u></th> <th style="text-align: center;"><u>FY 2012</u></th> </tr> </thead> <tbody> <tr> <td>Cleaning and Maintenance</td> <td style="text-align: center;">100%</td> <td style="text-align: center;">100%</td> <td style="text-align: center;">0</td> </tr> <tr> <td colspan="4">Dollars used for ranchland clean-up.</td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	Cleaning and Maintenance	100%	100%	0	Dollars used for ranchland clean-up.			
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>																
Cleaning and Maintenance	100%	100%	0																
Dollars used for ranchland clean-up.																			
<b>Razorback Growth Studies</b>	15.BBT	BR	N/A	147.5	0.0	0.0													
Grants awarded based on competitive applications for projects submitted to the Bureau of Reclamation by AGFD biologists. They provide programs for wildlife surveys, environmental impact studies, and habitat mitigation projects.																			
<table border="1" style="width: 100%;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th style="text-align: center;"><u>FY 2010</u></th> <th style="text-align: center;"><u>FY 2011</u></th> <th style="text-align: center;"><u>FY 2012</u></th> </tr> </thead> <tbody> <tr> <td>Evaluate effects of disease treatments on growth of Razorback Suckers.</td> <td style="text-align: center;">190</td> <td style="text-align: center;">200</td> <td style="text-align: center;">0</td> </tr> <tr> <td colspan="4">Number of fish evaluated.</td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	Evaluate effects of disease treatments on growth of Razorback Suckers.	190	200	0	Number of fish evaluated.			
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>																
Evaluate effects of disease treatments on growth of Razorback Suckers.	190	200	0																
Number of fish evaluated.																			
<b>Razorback Sucker Production &amp; Bubbling Ponds Hatchery</b>	15.BBT	BR	N/A	144.0	0.0	0.0													
Grants awarded based on competitive applications for projects submitted to the Bureau of Reclamation by AGFD biologists. They provide programs for wildlife surveys, environmental impact studies, and habitat mitigation projects.																			
<table border="1" style="width: 100%;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th style="text-align: center;"><u>FY 2010</u></th> <th style="text-align: center;"><u>FY 2011</u></th> <th style="text-align: center;"><u>FY 2012</u></th> </tr> </thead> <tbody> <tr> <td>Production of Razorback Suckers.</td> <td style="text-align: center;">13702</td> <td style="text-align: center;">17239</td> <td style="text-align: center;">12000</td> </tr> <tr> <td colspan="4">Produce and release Razorback Suckers into the lower Colorado River.</td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	Production of Razorback Suckers.	13702	17239	12000	Produce and release Razorback Suckers into the lower Colorado River.			
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>																
Production of Razorback Suckers.	13702	17239	12000																
Produce and release Razorback Suckers into the lower Colorado River.																			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Arizona Game & Fish Department

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011 Est. Rev.	FY 2012 Est. Rev.	Footnote(s)												
			Available	Received															
<b>Redevelopment of Cabeza Prieta Catchments</b>	<b>15.608</b>	<b>USFWS</b>	N/A	10.0	0.0	0.0													
Catchments redeveloped on the Cabeza Prieta.																			
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th style="text-align: center;"><u>FY 2010</u></th> <th style="text-align: center;"><u>FY 2011</u></th> <th style="text-align: center;"><u>FY 2012</u></th> </tr> </thead> <tbody> <tr> <td>Catchments Finished</td> <td style="text-align: center;">0</td> <td style="text-align: center;">1</td> <td style="text-align: center;">0</td> </tr> <tr> <td>NUMBER OF CATCHMENTS COMPLETED</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	Catchments Finished	0	1	0	NUMBER OF CATCHMENTS COMPLETED			
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>																
Catchments Finished	0	1	0																
NUMBER OF CATCHMENTS COMPLETED																			
<b>Roosevelt Lake Goose Project</b>	<b>15.BCD</b>	<b>BR</b>	N/A	0.0	0.0	0.0													
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th style="text-align: center;"><u>FY 2010</u></th> <th style="text-align: center;"><u>FY 2011</u></th> <th style="text-align: center;"><u>FY 2012</u></th> </tr> </thead> <tbody> <tr> <td>Maintenance of 20 areas of Winter Goose forage crops.</td> <td style="text-align: center;">20</td> <td style="text-align: center;">20</td> <td style="text-align: center;">20</td> </tr> <tr> <td>Areas of mitigation.</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	Maintenance of 20 areas of Winter Goose forage crops.	20	20	20	Areas of mitigation.			
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>																
Maintenance of 20 areas of Winter Goose forage crops.	20	20	20																
Areas of mitigation.																			
<b>Silver Creek Springs Wildlife Area</b>	<b>10.999</b>	<b>NATURAL RESOURCES CONSERVATION SERVICE</b>	N/A	0.0	4.1	0.0													
Stream habitat improvements.																			
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th style="text-align: center;"><u>FY 2010</u></th> <th style="text-align: center;"><u>FY 2011</u></th> <th style="text-align: center;"><u>FY 2012</u></th> </tr> </thead> <tbody> <tr> <td>Brush Management</td> <td style="text-align: center;">60 ACRES</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>Number of habitat improvement acres.</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	Brush Management	60 ACRES	0	0	Number of habitat improvement acres.			
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>																
Brush Management	60 ACRES	0	0																
Number of habitat improvement acres.																			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Arizona Game & Fish Department

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Sonoran Desert Tortoise Monitor Study</b>	<b>15.DAK</b>	<b>BLM</b>	N/A	41.0	0.0	0.0	<sup>2,6</sup>

Task Orders obtained by AGFD biologists writing proposals for acceptance by the Bureau of Land Management. These projects are to manage wildlife resources on public lands under the control and jurisdiction of the Bureau of Land Management.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Monitor Desert Tortoise populations on 3 plots.	3	30	30
Long term monitoring used to create demographic data to calculate population and long term survival rates.			

<b>Sonoran Joint Venture</b>	<b>15.637</b>	<b>FWS</b>	N/A	5.0	0.0	0.0
------------------------------	---------------	------------	-----	-----	-----	-----

Monies received from the US Fish and Wildlife agency to fund projects.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Seminars	1	1	
Yearly seminars/workshops			

<b>Sonoran Pronghorn Antelope Conservation Efforts</b>	<b>12.800</b>	<b>USAF</b>	N/A	14.1	8.1	0.0
--	---------------	-------------	-----	------	-----	-----

Funding proposals submitted by AGFD biologists and selected by USAF to provide programs for the conservation and management of wildlife resources in the state of Arizona.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Sonoran Pronghorn Aerial Telemetry Mexico	8	10	10
Conduct aerial telemetry monitoring flights of radio collared Pronghorn.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Arizona Game & Fish Department

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011 Est. Rev.	FY 2012 Est. Rev.	Footnote(s)																								
			Available	Received																											
<b>Sonoran Pronghorn Antelope Habitat-wide Surveys</b>	<b>12.800</b>	<b>US AIR FORCE</b>	N/A	0.5	0.0	0.0																									
Sonoran Pronghorn monitoring.																															
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 45%;"><u>Performance Measures</u></td> <td style="width: 10%;"><u>FY 2010</u></td> <td style="width: 10%;"><u>FY 2011</u></td> <td style="width: 10%;"><u>FY 2012</u></td> <td colspan="4"></td> </tr> <tr> <td>Sonoran Pronghorn range-wide surveys.</td> <td style="text-align: center;">1</td> <td style="text-align: center;">1</td> <td style="text-align: center;">1</td> <td colspan="4"></td> </tr> <tr> <td colspan="8">Conduct a range-wide survey and population estimate.</td> </tr> </table>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>					Sonoran Pronghorn range-wide surveys.	1	1	1					Conduct a range-wide survey and population estimate.							
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>																												
Sonoran Pronghorn range-wide surveys.	1	1	1																												
Conduct a range-wide survey and population estimate.																															
<b>Sonoran Pronghorn Captive Pen Releases</b>	<b>15.615</b>	<b>USFWS</b>	N/A	0.0	10.0	0.0																									
Release captive reared Sonoran Pronghorn into previously occupied habitats.																															
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 45%;"><u>Performance Measures</u></td> <td style="width: 10%;"><u>FY 2010</u></td> <td style="width: 10%;"><u>FY 2011</u></td> <td style="width: 10%;"><u>FY 2012</u></td> <td colspan="4"></td> </tr> <tr> <td>Releases of Sonoran Pronghorn</td> <td></td> <td style="text-align: center;">0</td> <td style="text-align: center;">1</td> <td colspan="4"></td> </tr> <tr> <td colspan="8">Releases of Sonoran Pronghorn.</td> </tr> </table>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>					Releases of Sonoran Pronghorn		0	1					Releases of Sonoran Pronghorn.							
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>																												
Releases of Sonoran Pronghorn		0	1																												
Releases of Sonoran Pronghorn.																															
<b>Sonoran Pronghorn Flights</b>	<b>15.642</b>	<b>FWS</b>	N/A	2.8	2.6	0.0																									
Monies received from the US Fish and Wildlife agency to fund projects.																															
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 45%;"><u>Performance Measures</u></td> <td style="width: 10%;"><u>FY 2010</u></td> <td style="width: 10%;"><u>FY 2011</u></td> <td style="width: 10%;"><u>FY 2012</u></td> <td colspan="4"></td> </tr> <tr> <td>Sonoran Pronghorn Aerial Telemetry US</td> <td style="text-align: center;">15</td> <td style="text-align: center;">20</td> <td style="text-align: center;">n/a</td> <td colspan="4"></td> </tr> <tr> <td colspan="8">Conduct aerial telemetry monitoring flights in the US.</td> </tr> </table>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>					Sonoran Pronghorn Aerial Telemetry US	15	20	n/a					Conduct aerial telemetry monitoring flights in the US.							
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>																												
Sonoran Pronghorn Aerial Telemetry US	15	20	n/a																												
Conduct aerial telemetry monitoring flights in the US.																															
<b>Sonoran Pronghorn Habitat Monitoring</b>	<b>12.800</b>	<b>US AIR FORCE</b>	N/A	7.0	5.4	0.0																									
Sonoran Pronghorn monitoring.																															
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 45%;"><u>Performance Measures</u></td> <td style="width: 10%;"><u>FY 2010</u></td> <td style="width: 10%;"><u>FY 2011</u></td> <td style="width: 10%;"><u>FY 2012</u></td> <td colspan="4"></td> </tr> <tr> <td>Sonoran Pronghorn Aerial Telemetry US</td> <td style="text-align: center;">15</td> <td style="text-align: center;">20</td> <td style="text-align: center;">20</td> <td colspan="4"></td> </tr> <tr> <td colspan="8">Conduct aerial telemetry monitoring flights in the US.</td> </tr> </table>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>					Sonoran Pronghorn Aerial Telemetry US	15	20	20					Conduct aerial telemetry monitoring flights in the US.							
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>																												
Sonoran Pronghorn Aerial Telemetry US	15	20	20																												
Conduct aerial telemetry monitoring flights in the US.																															

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Arizona Game & Fish Department

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011 Est. Rev.	FY 2012 Est. Rev.	Footnote(s)												
			Available	Received															
<b>Sonoran Pronghorn Semi-captive Breeding Facility</b>	<b>15.AAM</b>	<b>NPS</b>	N/A	13.2	24.6	0.0													
Sonoran Pronghorn semi-captive breeding facility.																			
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th style="text-align: center;"><u>FY 2010</u></th> <th style="text-align: center;"><u>FY 2011</u></th> <th style="text-align: center;"><u>FY 2012</u></th> </tr> </thead> <tbody> <tr> <td>Sonoran Pronghorn Captive Breeding</td> <td style="text-align: center;">12</td> <td style="text-align: center;">32</td> <td style="text-align: center;">n/a</td> </tr> <tr> <td colspan="4">Continue to produce offspring from the captive breeding pen for releases.</td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	Sonoran Pronghorn Captive Breeding	12	32	n/a	Continue to produce offspring from the captive breeding pen for releases.			
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>																
Sonoran Pronghorn Captive Breeding	12	32	n/a																
Continue to produce offspring from the captive breeding pen for releases.																			
<b>Sonoran Pronghorn Semi-captive Breeding Program</b>	<b>12.800</b>	<b>USAF</b>	N/A	155.9	0.0	0.0	<sup>2</sup>												
Grant proposals written by AGFD biologists are selected by the USAF to protect, administer, manage and conserve the resources of Luke Air Force Range and Davis-Monthan Range.																			
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th style="text-align: center;"><u>FY 2010</u></th> <th style="text-align: center;"><u>FY 2011</u></th> <th style="text-align: center;"><u>FY 2012</u></th> </tr> </thead> <tbody> <tr> <td>Sonoran Pronghorn Captive Breeding</td> <td style="text-align: center;">12</td> <td style="text-align: center;">32</td> <td style="text-align: center;">20</td> </tr> <tr> <td colspan="4">Continue to produce offspring from the captive breeding pen for releases.</td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	Sonoran Pronghorn Captive Breeding	12	32	20	Continue to produce offspring from the captive breeding pen for releases.			
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>																
Sonoran Pronghorn Captive Breeding	12	32	20																
Continue to produce offspring from the captive breeding pen for releases.																			
<b>Southern AZ Riparian Bird Survey</b>	<b>15.637</b>	<b>US FISH AND WILDLIFE SERVICE</b>	N/A	6.0	0.0	0.0													
Southern Arizona riparian bird survey.																			
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th style="text-align: center;"><u>FY 2010</u></th> <th style="text-align: center;"><u>FY 2011</u></th> <th style="text-align: center;"><u>FY 2012</u></th> </tr> </thead> <tbody> <tr> <td>Conduct Surveys</td> <td style="text-align: center;">2</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td colspan="4">Surveys conducted on riparian habitat.</td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	Conduct Surveys	2	0	0	Surveys conducted on riparian habitat.			
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>																
Conduct Surveys	2	0	0																
Surveys conducted on riparian habitat.																			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Arizona Game & Fish Department

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>SR 64 Wildlife Vehicle Accident Reduction Study and Monitoring</b>	<b>20.205</b>	<b>ADOT-F</b>	N/A	53.4	0.0	0.0	

Wildlife monitoring on specific Arizona roadways

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
To capture Elk, Mule Deer and Pronghorn for global positioning system movement studies along State Route 64.	(12 DEER, 26 ELK, 15 PRONGHOR N COLLARED )	0	0
Capture Elk, Mule Deer and Pronghorn and instrument with global positioning system collars that will identify the placement of wildlife passage structures and fencing for the future upgrade of SR-64.			
Collect Wildlife Vehicle Collision Data	52 WEEKLY ROADKILL CHECKS		
Collect and compile wildlife vehicle collision data for SR-64 to combine with global positioning system movement data to provide best possible recommendations for wildlife vehicle collision mitigation efforts.			
Monitor Cataract Canyon Bridge with camera surveillance.	35000 CAMERA HOURS	17000 CAMERA HOURS	0
Hours of camera monitoring.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

**Agency: Arizona Game & Fish Department**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>State Wildlife Grant (Implementation)</b>	<b>15.634</b>	<b>USFWS</b>	N/A	1,472.3	1,207.2	1,216.0	<sup>2</sup>

Implement programs to protect wildlife and their habitat. Funding awarded based on demographics and population.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Management of fish, wildlife, and wildlife habitats.	85%	85%	85%
Indication of what the dollars are used for: Implementation of the State's Wildlife Action Plan, a comprehensive plan addressing the status of native wildlife, threats or stressors to those species, and positive wildlife conservation actions that may be taken to benefit the species.			
What is the outcome of using the dollars supposed to be: Developing and implementing programs that benefit wildlife and their habitats. Objectives include keeping common species common, preventing the need to list species under the Endangered Species Act, and recovery of species that are listed.			
How does one measure the success of the project where the dollars are spent: Using partnerships and a landscape based approach to increase wildlife populations and their habitats, to implement and achieve conservation objectives, and to reduce challenges that affect wildlife populations for the benefit of the public. A four year revision of the existing plan will include public input.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Arizona Game & Fish Department

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>State Wildlife Grant (Planning)</b>	<b>15.634</b>	<b>USFWS</b>	N/A	171.8	310.5	0.0	<sup>2, 15</sup>

Develop programs to benefit wildlife and their habitat. Funding awarded based on demographics and population.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Management of fish, wildlife, and wildlife habitats.	85%	85%	85%
Indication of what the dollars are used for: Implementation of the State's Wildlife Action Plan, a comprehensive plan addressing the status of native wildlife, threats or stressors to those species, and positive wildlife conservation actions that may be taken to benefit the species.			
What is the outcome of using the dollars supposed to be: Developing and implementing programs that benefit wildlife and their habitats. Objectives include keeping common species common, preventing the need to list species under the Endangered Species Act, and recovery of species that are listed.			
How does one measure the success of the project where the dollars are spent: Using partnerships and a landscape based approach to increase wildlife populations and their habitats, to implement and achieve conservation objectives, and to reduce challenges that affect wildlife populations for the benefit of the public. A four year revision of the existing plan will include public input.			

<b>Survey, Capture and Monitoring of Sonoran Pronghorn @ Barry M. Goldwater Range</b>	<b>12.300</b>	<b>NAVY</b>	N/A	12.6	2.7	0.0
---	---------------	-------------	-----	------	-----	-----

Captive breeding for Sonoran Pronghorn.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Capture/Radio Collar Pronghorn for Monitoring	2	0	5
Continue to have 10% of the wild population radio collared.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Arizona Game & Fish Department

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>SWG WAFWA Grassland Restoration</b>	<b>15.634</b>	<b>USFWS</b>	N/A	0.0	380.4	104.0	

Promote grassland conservation through the WAFWA Grassland Initiative by implementing conservation actions identified in state management plans and State Wildlife Action Plans. This effort will contribute toward improving the status of over 10 Species of Greatest Conservation Need across portions of 12 western states. The five objectives met through this proposal would be conducting surveys to identify areas for landowner incentive programs with emphasis initially in Oklahoma, genetic analysis of Gunnison's prairie dogs, development of an oral vaccine for plague in prairie dogs, reintroduction efforts with emphasis in Arizona, and support for the WAFWA Grassland Initiative

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Title of the Performance measure: Management of fish, wildlife and wildlife habitat		85%	85%
Indication of what the dollars are used for: Implementation of a Multi state conservation effort directed at grassland ecosystems and the wildlife species dependent upon them. This plan addresses the status of native wildlife by identifying possible stressors to those species and possible conservation actions that may be taken to benefit the species or the habitats.			
What is the outcome of using the dollars supposed to be? Developing and implementing projects that benefit wildlife and their habitats with an emphasis on grassland ecosystems. Objectives include keeping common species common, precluding the need to list species under the Endangered Species Act and recovery of federally listed species.			
How does one measure the success of the project where the dollars are spent? Using partnerships across 12 western states with a landscape based approach, conservation actions implemented such as population monitoring, genetic analysis, reintroduction, and disease management. Wildlife populations and habitats within various grassland-based ecosystems will increase, which in turn will benefit the public.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Arizona Game & Fish Department

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)												
			Available	Received	Est. Rev.	Est. Rev.													
<b>The Veracruz Model Wetlands Workshop</b>	<b>15.623</b>	<b>USFWS</b>	N/A	75.0	0.0	0.0	2,4,6,11												
AGFD grants proposals are submitted and selected by FWS to provide programs for wildlife surveys, environmental impact studies, and habitat mitigation projects.																			
<table border="1" style="width: 100%;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th><u>FY 2010</u></th> <th><u>FY 2011</u></th> <th><u>FY 2012</u></th> </tr> </thead> <tbody> <tr> <td>Workshops provided.</td> <td style="text-align: center;">1</td> <td style="text-align: center;">1</td> <td style="text-align: center;">1</td> </tr> <tr> <td>Conduction of the Veracruz Model Wetlands workshop.</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	Workshops provided.	1	1	1	Conduction of the Veracruz Model Wetlands workshop.			
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>																
Workshops provided.	1	1	1																
Conduction of the Veracruz Model Wetlands workshop.																			
<b>Threatened and Endangered Species Surveys on YPG</b>	<b>12.110</b>	<b>YPG</b>	N/A	0.0	28.4	0.0													
Funding proposals submitted by AGFD biologists and selected by AZNG to provide programs for the conservation and management of wildlife resources in the state of Arizona training areas.																			
<table border="1" style="width: 100%;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th><u>FY 2010</u></th> <th><u>FY 2011</u></th> <th><u>FY 2012</u></th> </tr> </thead> <tbody> <tr> <td>To survey for and measure habitat characteristics of the Mohave Fringe-toed Lizard on U.S. Army Yuma Proving Grounds.</td> <td style="text-align: center;">12</td> <td style="text-align: center;">8</td> <td style="text-align: center;">FINAL REPORT</td> </tr> <tr> <td>Survey the Mojave Fringe-toed Lizards on isolated dune complexes within the management boundary of the U.S. Yuma Proving Grounds. Develop habitat criteria model for habitat covariates collected during two-year field season.</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	To survey for and measure habitat characteristics of the Mohave Fringe-toed Lizard on U.S. Army Yuma Proving Grounds.	12	8	FINAL REPORT	Survey the Mojave Fringe-toed Lizards on isolated dune complexes within the management boundary of the U.S. Yuma Proving Grounds. Develop habitat criteria model for habitat covariates collected during two-year field season.			
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>																
To survey for and measure habitat characteristics of the Mohave Fringe-toed Lizard on U.S. Army Yuma Proving Grounds.	12	8	FINAL REPORT																
Survey the Mojave Fringe-toed Lizards on isolated dune complexes within the management boundary of the U.S. Yuma Proving Grounds. Develop habitat criteria model for habitat covariates collected during two-year field season.																			
<b>Tortoise Legacy Project</b>	<b>99.999</b>	<b>ARMY</b>	N/A	142.3	1.8	0.0													
Identify landscape habitat patterns.																			
<table border="1" style="width: 100%;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th><u>FY 2010</u></th> <th><u>FY 2011</u></th> <th><u>FY 2012</u></th> </tr> </thead> <tbody> <tr> <td>Assessment of Desert Tortoise Movements and Habitat Use on Barry M. Goldwater Range Management Area</td> <td style="text-align: center;">7</td> <td style="text-align: center;">5</td> <td style="text-align: center;">5</td> </tr> <tr> <td>Survey for Desert Tortoises within Barry M. Goldwater Range Management area.</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	Assessment of Desert Tortoise Movements and Habitat Use on Barry M. Goldwater Range Management Area	7	5	5	Survey for Desert Tortoises within Barry M. Goldwater Range Management area.			
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>																
Assessment of Desert Tortoise Movements and Habitat Use on Barry M. Goldwater Range Management Area	7	5	5																
Survey for Desert Tortoises within Barry M. Goldwater Range Management area.																			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Arizona Game & Fish Department

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)																				
			Available	Received	Est. Rev.	Est. Rev.																					
<b>USFWS Stimulus Habitat</b>	<b>15.656</b>	<b>USFWS</b>	N/A	40.1	29.9	0.0																					
Restore native ecosystems' function to benefit federal threatened and endangered species, neotropical migratory birds and improve water quality.																											
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th style="text-align: center;"><u>FY 2010</u></th> <th style="text-align: center;"><u>FY 2011</u></th> <th style="text-align: center;"><u>FY 2012</u></th> </tr> </thead> <tbody> <tr> <td>Number of wildlife ponds</td> <td style="text-align: center;">0</td> <td style="text-align: center;">2</td> <td style="text-align: center;">END</td> </tr> <tr> <td colspan="4">Number of wildlife ponds helped by this projects.</td> </tr> <tr> <td>Number of acres utilized</td> <td style="text-align: center;">0</td> <td style="text-align: center;">800</td> <td style="text-align: center;">END</td> </tr> <tr> <td colspan="4">Number of Acres helped by this project.</td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	Number of wildlife ponds	0	2	END	Number of wildlife ponds helped by this projects.				Number of acres utilized	0	800	END	Number of Acres helped by this project.			
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>																								
Number of wildlife ponds	0	2	END																								
Number of wildlife ponds helped by this projects.																											
Number of acres utilized	0	800	END																								
Number of Acres helped by this project.																											
<b>USFWS Stimulus Invasive</b>	<b>15.656</b>	<b>USFWS</b>	N/A	40.0	0.0	0.0																					
Control invasive species in desert grasslands and Cienegas.																											
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th style="text-align: center;"><u>FY 2010</u></th> <th style="text-align: center;"><u>FY 2011</u></th> <th style="text-align: center;"><u>FY 2012</u></th> </tr> </thead> <tbody> <tr> <td>Number of acres utilized</td> <td style="text-align: center;">0</td> <td style="text-align: center;">800</td> <td style="text-align: center;">ENDED</td> </tr> <tr> <td colspan="4">Number of Acres helped by this grant.</td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	Number of acres utilized	0	800	ENDED	Number of Acres helped by this grant.											
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>																								
Number of acres utilized	0	800	ENDED																								
Number of Acres helped by this grant.																											
<b>Vasey's Paradise Kanab Ambersnail</b>	<b>15.808</b>	<b>USGS</b>	N/A	8.6	1.6	0.0	<sup>2,8</sup>																				
Projects to monitor the various fish populations of the Colorado and Little Colorado Rivers within Grand Canyon.																											
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th style="text-align: center;"><u>FY 2010</u></th> <th style="text-align: center;"><u>FY 2011</u></th> <th style="text-align: center;"><u>FY 2012</u></th> </tr> </thead> <tbody> <tr> <td>Grand Canyon surveys.</td> <td style="text-align: center;">1</td> <td style="text-align: center;">1</td> <td style="text-align: center;">1</td> </tr> <tr> <td colspan="4">Number of surveys conducted.</td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	Grand Canyon surveys.	1	1	1	Number of surveys conducted.											
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>																								
Grand Canyon surveys.	1	1	1																								
Number of surveys conducted.																											

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Arizona Game & Fish Department

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011 Est. Rev.	FY 2012 Est. Rev.	Footnote(s)
			Available	Received			
<b>Water Catchments West Side of SR-92</b>	<b>20.205</b>	<b>ADOT-F</b>	N/A	100.0	0.0	0.0	
<u>Performance Measures</u>							
Install Water Catchment		FY 2010	FY 2011	FY 2012			
INSTALLATION OF WATER CATCHMENT		0	1	0			
<b>Western Native Trout Initiative 2007</b>	<b>15.608</b>	<b>FWS</b>	N/A	67.2	0.0	0.0	
Monies received from the US Fish and Wildlife agency to fund projects.							
<u>Performance Measures</u>							
Restore native Apache Trout habitat on Stinkly Creek.		FY 2010	FY 2011	FY 2012			
Restoration completed.		1	0	0			
<b>Wildlife Movements North of I-40 in AZ: Assessment of Pronghorn Permeability, US89</b>	<b>20.205</b>	<b>ADOT-F</b>	N/A	38.5	0.0	0.0	
Wildlife monitoring on specific Arizona roadways							
<u>Performance Measures</u>							
To capture and collar Pronghorn for global positioning system movement studies along US Highway 89.		FY 2010	FY 2011	FY 2012			
		COLLARED	0	0			
		36					
		PRONGHOR					
		N					
Capture Pronghorn and instrument with global positioning system collars that will identify the placement of wildlife passage structures for the future upgrade of US Highway 89.							

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Arizona Game & Fish Department

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Windsor Beach Dock Renovation</b>	<b>15.622</b>	<b>USFWS</b>	N/A	100.0	0.0	0.0	
Construct facilities for recreational boaters							

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Bi-annual facilities inspection	100%	100%	N/A
Indication of what the dollars are used for: To construct, renovate, or maintain tie-up facilities with features for transient boaters in vessels 26 feet or more in length.			
What is the outcome of using the dollars supposed to be: To provide safe and accessible watercraft recreation facilities for use by present and future generations.			
How does one measure the success of the project where the dollars are spent: Funded facilities are inspected at least once every two years to insure intended function of public use is continuing and facilities are properly maintained by the grant recipient. Where available, data is gathered on the volume of public use.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Arizona Game & Fish Department

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011 Est. Rev.	FY 2012 Est. Rev.	Footnote(s)								
			Available	Received											
<b>YPG Waterhole</b>	<b>12.110</b>	<b>YPG</b>	N/A	0.0	0.0	0.0	<sup>2</sup>								
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th style="text-align: center;"><u>FY 2010</u></th> <th style="text-align: center;"><u>FY 2011</u></th> <th style="text-align: center;"><u>FY 2012</u></th> </tr> </thead> <tbody> <tr> <td>Wildlife water development studies, Technology transfer to resource managers, decision-makers and the scientific community.</td> <td style="text-align: center;">33%</td> <td style="text-align: center;">33%</td> <td style="text-align: center;">33%</td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	Wildlife water development studies, Technology transfer to resource managers, decision-makers and the scientific community.	33%	33%	33%
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>												
Wildlife water development studies, Technology transfer to resource managers, decision-makers and the scientific community.	33%	33%	33%												
<b>Total (Available/Received)</b>			N/A	<b>29,105.2</b>	<b>29,541.7</b>	<b>28,669.3</b>									
<b>FY 2010 Uses of Funds</b>															
				197.8											
FTE				11,008.5											
Personal Services				4,298.5											
Employee-Related Expenditures				10,618.9											
All Other Operating Expenditures				<b>25,925.9</b>											
<b>Subtotal</b>															
Land Acquisition and Capital Projects				1,265.3											
Pass-Through Funds				0.0											
<b>Total Uses of Funds</b>				<b>27,191.2</b>											

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Arizona Geological Survey

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>AASG and USGS Geological Interoperability Geoscience Information Network</b>	<b>47.050</b>	<b>National Science Foundation</b>	N/A	217.4	282.6	0.0	

INTEROP – GIN (Geosciences Information Network)  
 AZGS is leading a coalition of the 51 state geological surveys (AASG), the U.S. Geological Survey (USGS), and other partners, which will receive funding over 3 years from NSF to start building a national distributed, interoperable data network for the geosciences.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
National Science Foundation INTEROP GIN	0	0	0
Develop operational data and metadata conventions, data exchange standards, and ontologies for geoscience data interoperability			
Establish test beds in state geological surveys for map and point data			
Develop and deploy Catalog Services for the Web, to access the National Data Catalog (NDC) for the National Geological and Geophysical Data Preservation Program			
Program software tools to assist users in mapping local data to and from interchange formats			
Carry out online conformance tests			
Demonstrate science tools using the network			
Hold workshop and seminars to train network participants			
Provide technical support to organizations to join the network			
Create and maintain websites to train and support network users			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Arizona Geological Survey

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>AZ Shakes</b>	<b>97.082</b>	<b>FEMA</b>	N/A	9.0	44.9	0.0	

The AZ Shake Campaign seeks to increase the amount of publicly available information, provide information, materials, and access to resources for the earthquake hazard identification and mitigation, and create partnerships across the state to educate emergency planners and responders, public school systems, and the general public about earthquake risk across Arizona. The expected outcomes included increased seismic risk awareness among targeted populations (schools, kids, emergency planners, policy makers, critical facilities, and the general public), greater availability of seismic hazard information for Arizona through multiple agencies and organizations, and joint participation in an Arizona Shakeout counterpart to California's Great Shakeout.

The AZ Shake Campaign comprises elements from two of the eligible activities supported by this grant opportunity: increase earthquake awareness and education, and laying a foundation to build a multi-state group to coordinate seismic hazard information and activities.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
AZ Shakes	0	0	0
Build and distribute informational flyers for Arizona's Emergency Preparedness community - emergency managers and planners.			
Build and distribute information packets/brochures for the Arizona public.			
Deploy and maintain a web page of information on origins, hazards, and impacts of seismic activity.			
Populate web page with documents and images pertaining to earthquake hazards and impacts.			
Maintain interactive seismic monitoring web page for Arizona Integrated Seismic Network.			
Gather and distribute new studies on seismicity likely to impact Arizona.			
Network with state and federal agencies and share information on earthquake hazards.			
Participate in Earthquake Program Managers Meeting in Boise, Idaho, March 2011.			
Participate in annual Western States Seismic Policy Council.			
Draft and distribute Shaking up Arizona - a primer on seismic activity and hazards in Arizona.			
Videotape geologists and seismologists on the job.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Arizona Geological Survey

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)																								
			Available	Received	Est. Rev.	Est. Rev.																									
<b>FEMA Earth Fissures Education</b>	<b>97.039</b>	<b>FEMA through DEMA</b>	N/A	13.5	0.0	0.0																									
<p>This grant is for the purpose of educating land use decision makers and public advocacy groups regarding hazards and mitigation of earth fissures (in Arizona). This project is due develop a mitigation awareness program to educate local governments, land use planners and decision makers, public advocacy groups, realtors, contractors and builders, among others, on the risk or hazard of earth fissures. Arizona Geological Survey to develop high-quality maps, pamphlets, presentations, and a video to describe earth fissures, illustrate the process by which fissures form and propagate, and discuss mitigation techniques.</p>																															
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th style="text-align: center;"><u>FY 2010</u></th> <th style="text-align: center;"><u>FY 2011</u></th> <th style="text-align: center;"><u>FY 2012</u></th> </tr> </thead> <tbody> <tr> <td>FEMA Earth Fissure Education</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td colspan="4">Compile maps, brochures, and other outreach materials</td> </tr> <tr> <td colspan="4">Create videos and repeat photography of earth fissure processes and dynamics</td> </tr> <tr> <td colspan="4">Develop a multiple-hour workshop to be presented to local jurisdictions with earth fissures</td> </tr> <tr> <td colspan="4">Deliver ~18 workshops across four counties</td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	FEMA Earth Fissure Education	0	0	0	Compile maps, brochures, and other outreach materials				Create videos and repeat photography of earth fissure processes and dynamics				Develop a multiple-hour workshop to be presented to local jurisdictions with earth fissures				Deliver ~18 workshops across four counties			
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>																												
FEMA Earth Fissure Education	0	0	0																												
Compile maps, brochures, and other outreach materials																															
Create videos and repeat photography of earth fissure processes and dynamics																															
Develop a multiple-hour workshop to be presented to local jurisdictions with earth fissures																															
Deliver ~18 workshops across four counties																															
<b>National Geological and Geophysical Data Preservation 09</b>	<b>15.814</b>	<b>USGS</b>	N/A	0.0	0.0	0.0																									
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th style="text-align: center;"><u>FY 2010</u></th> <th style="text-align: center;"><u>FY 2011</u></th> <th style="text-align: center;"><u>FY 2012</u></th> </tr> </thead> <tbody> <tr> <td>National Geological &amp; Geophysical data preservation program 2009 (USGS)</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td colspan="4">Develop metadata for selected catalogued physical materials (1100 well logs, 600 test aerial photos) and digital files (earth fissure locations)</td> </tr> <tr> <td colspan="4">Load the metadata files into the National Digital Catalog</td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	National Geological & Geophysical data preservation program 2009 (USGS)	0	0	0	Develop metadata for selected catalogued physical materials (1100 well logs, 600 test aerial photos) and digital files (earth fissure locations)				Load the metadata files into the National Digital Catalog											
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>																												
National Geological & Geophysical data preservation program 2009 (USGS)	0	0	0																												
Develop metadata for selected catalogued physical materials (1100 well logs, 600 test aerial photos) and digital files (earth fissure locations)																															
Load the metadata files into the National Digital Catalog																															

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Arizona Geological Survey

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>National Geological and Geophysical Data Preservation 10</b>	<b>15.814</b>	<b>USGS</b>	N/A	10.0	6.6	0.0	

AZ Geoscience Information Network (AZGIN), Phase II

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
National Geological and Geophysical Data Preservation 2010	0	0	0
Convert 56 digital geologic map data sets into the current AZGS database schema and load into our root repository,			
Produce and release standard NCGMP09 delivery databases for these datasets			
Publish the datasets through xml-based web feature services using standard formats (GeoSciML)			
Create metadata for the updated datasets in the AZGS metadata catalog and register the datasets in the National Geologic Map Database and National Digital Catalogue			

<b>NGDS Dept. of Energy</b>	<b>81.087</b>	<b>Department of Energy</b>	N/A	270.4	7,782.8	7,239.2	
-----------------------------	---------------	-----------------------------	-----	-------	---------	---------	--

State Geological Survey Contributions to the National Geothermal Data System

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
NGDS Dept. of Energy	0	0	0
This effort will preserve significant amounts of at-risk geothermal data state-by-state for every state in the U.S. by digitizing them, converting data from obsolete digital formats, developing appropriate metadata, entering them into databases, and linking them to a national network that offers interoperability, backup capability, and greater resources for long-term sustainability. Existing digital geological data bases in the State Geological Surveys (SGS) will be made interoperable and linked to the NGDS			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Arizona Geological Survey

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>NPS Organ Pipe National Monument</b>	<b>99.995</b>	<b>National Park Service</b>	N/A	44.7	0.0	0.0	

National Park Service (NPS) DO 77 and the 1997 NPS Strategic Plan, Goal In1, Natural Resource Inventories, prescribe a digital geologic map as one of twelve essential data sets for parks. To meet this goal, the Natural Resources Program Center has undertaken a Geologic Resource Inventory of 270 natural area parks. Organ Pipe National Monument is identified as one of those parks. The Geologic Resources Division administers the inventory program and is charged with providing each park with:

- 1.) An evaluation of park geologic resources and issues
- 2.) An assessment of geologic map coverage and production of digital products, and
- 3.) A compilation of a geologic report with basic geologic information, hazards and issues, and existing data and research relating to the park.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
National Park Service Organ Pipe National Monument	0	0	0
Map the geology of a 1:24,000-scale quadrangle map in the Monument			
Prepare a digital (GIS) map for delivery to the National Park Service			
Prepare a publishable geologic map for release by AZGS			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Arizona Geological Survey

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Seismic Hazard Pre-Disaster Mitigation Plan</b>	<b>97.017</b>	<b>FEMA through DEMA</b>	N/A	81.1	147.1	0.0	

The goal of this is to reduce or eliminate the risk to people and property from natural or human-caused hazards. It will promote hazard mitigation throughout the state and increase public awareness of Arizona's hazards and risks. Through this grant we will obtain seismic stations and monitor and analyze activity to re-assess the seismic hazards (which are under estimated) for the state and then identify areas that are particularly vulnerable. We will then release the information via public outreach to allow jurisdictions to update their FEMA approved mitigation plans, determine appropriate mitigation measures, and establish appropriate seismic building codes.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Seismic Hazard Pre-disaster Mitigation Plan (FEMA)	0	0	0
Acquire, operate, manage, and maintain seismometers from USArray			
Gather and analyze data from TA project and during extent of this project			
Create updated hazard analysis for the State			
Provide comprehensive seismic hazard profile update to State and county emergency managers, to be passed on down to cities and towns for inclusion in their multi-hazard mitigation plans			
Conduct public outreach after the analyses are out to communicate the results of the update			

<b>Statemap '10</b>	<b>15.810</b>	<b>U.S. Geological Survey</b>	N/A	64.8	86.7	0.0	
Geologic mapping in Arizona							

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Statemap '10	0	0	0
Map the geology of six 1:24,000-scale quadrangle maps across Arizona.			
Prepare digital (GIS) maps for delivery to the US Geological Survey.			
Prepare publishable geologic maps for release by AZGS.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Arizona Geological Survey

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
Tonto National Forest Digitizing Project	00.000	US Dep of Agriculture - Forest Service	N/A	33.8	0.0	0.0	

The purpose of this agreement is to share the costs in the development of digitized maps of geological features on the Tonto National Forest Lands. These maps will be used to implement Forest programs including travel management planning and forest revision planning. Digitized maps will be developed by sharing geological data which will enable the Cooperator to complete the geological survey maps for the Tonto National Forest.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Tonto National Forest Digitizing Project	0	0	0
Digitize 32 geologic maps of the Tonto NF			
Harmonize the geologic units across map boundaries			
Deliver GIS files to the US Forest Service			
Integrate the digital files to the AZGS enterprise geodatabase for public release			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Arizona Geological Survey

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Total (Available/Received)</b>			N/A	<b>744.6</b>	<b>8,350.7</b>	<b>7,239.2</b>	
<b>FY 2010 Uses of Funds</b>							
FTE				5.4			
Personal Services				274.9			
Employee-Related Expenditures				88.3			
All Other Operating Expenditures				377.8			
<b>Subtotal</b>				<b>741.0</b>			
Land Acquisition and Capital Projects				0.0			
Pass-Through Funds				0.0			
<b>Total Uses of Funds</b>				<b>741.0</b> <sup>16</sup>			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

**Agency: Government Information Technology Agency**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>FY 2010 Amount</b>		<b>FY 2011</b>	<b>FY 2012</b>	<b>Footnote(s)</b>
			<b>Available</b>	<b>Received</b>	<b>Est. Rev.</b>	<b>Est. Rev.</b>	
<b>AIRS Interoperability Procedures, Protocol &amp; Training Project</b>		<b>(Continued)</b>					
<p>This project is designed to meet the identified needs for the establishment of common operations protocols and training as established in the Arizona Statewide Communications Interoperability Plan (SCIP). This project will facilitate the development of the Arizona Interagency Radio System (AIRS) operations procedures and protocol, as well as develop and implement an on-line training program which provides instruction and guidance for local agencies to conduct exercises to utilize AIRS.</p>				N/A			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Government Information Technology Agency

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
AIRS Interoperability Procedures, Protocol & Training Project	97.001	U. S Dept of Homeland Security under the FFY08 Interoperable Emergency Communication Grant Program	N/A	0.0	110.0	0.0	

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Document an Arizona approach to AIRS training	0	2.3	14.3
<p>In order to ensure effective use of the Arizona Interagency Radio System (AIRS), the State will document an Arizona approach to implementing an AIRS training program that consists of:</p> <ul style="list-style-type: none"> <li>- Gap Statement</li> <li>- Description</li> <li>- Term/Timeframe</li> <li>- Lead/Owner</li> <li>- Primary Participants</li> <li>- Action Plan</li> <li>- Objectives</li> <li>- Performance Measures</li> <li>- Critical Success Factors/Risks</li> <li>- Funding</li> <li>- Outreach Plan</li> </ul> <p>The documented approach must be approved by the Statewide Interoperability Executive Committee (SIEC).</p>			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: **Government Information Technology Agency**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>FY 2010 Amount</b>		<b>FY 2011</b>	<b>FY 2012</b>	<b>Footnote(s)</b>
			<b>Available</b>	<b>Received</b>	<b>Est. Rev.</b>	<b>Est. Rev.</b>	
<b>AIRS Interoperability Procedures, Protocol &amp; Training Project</b>	<b>97.001</b>	<b>U. S Dept of Homeland Security under the FFY08 Interoperable Emergency Communication Grant Program</b>	N/A	0.0	110.0	0.0	

Create and publish AIRS training curriculum and materials	0	0	38.4
---	---	---	------

In order to ensure effective use of the Arizona Interagency Radio System (AIRS), the State will create and publish an AIRS training curriculum and materials. The curriculum and training materials should conform to the approved Standard Operating Procedures (SOP) for the use of AIRS. The developed materials should explain the purpose of the system, when use of the system is appropriate, and how to use the system. The training curriculum and materials must be approved by the SIEC.

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

**Agency: Government Information Technology Agency**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>AZ3D - Phase One (SHSGP)</b>	<b>97.067</b>	<b>U. S. Dept of Homeland Security under the State Homeland Security Grant Program (SHSGP)</b>	N/A	139.3	631.4	0.0	

In Phase One of AZ3D, the system will be enhanced to achieve operational standards, additional data and capabilities will be added, and the Arizona Geospatial Clearinghouse (AGC) will be implemented as an enterprise database. This phase will focus on integrating and enhancing the core datasets that comprise a statewide base map. These core datasets are imagery, elevation, transportation, and geodetic control. The AGC will allow agencies to contribute and share standardized geospatial data and GIS services through the AZ3D system. State agencies who are the stewards of these datasets can partner with AZ3D to create and maintain the data in the AGC. Increased communication and data exchange between state and local agencies will better equip all levels of government to handle emergency events through the utilization and visualization of geospatial data.

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Government Information Technology Agency

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
AZ3D - Phase One (SHSGP)	97.067	U. S. Dept of Homeland Security under the State Homeland Security Grant Program (SHSGP)	N/A	139.3	631.4	0.0	

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Access to the AZ3D System for 15 agencies	0	225.4	229.6
<p>The overarching objective of the AZ3D project is to create a secure, simple to use set of visualization tools for non-GIS decision makers to access a common operating picture for improved situational awareness and enhanced decision making capabilities. The State Homeland Security Grant Program (SHSGP) and Urban Area Security Initiative (UASI) funding will be used to create a geographic information system (GIS) for this purpose. This system is targeted at authorized government emergency management users statewide. In the early phases of the program, success will be measured by accessibility to the system for emergency management agencies in Arizona.</p>			
<p>Performance measure:</p> <p>1. Access to the AZ3D system - user account created, system access established and introductory training available to all (15) agencies on the expanded AZ3D Task Force, and all (15) county emergency management agencies in Arizona by 4/30/11, the approved revised end date. As AZ3D Phase Two funding was not approved, continued use will be predicated on identifying a funding source and/or an agency willing and capable of continuing support of the AZ3D program.</p>			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

**Agency: Government Information Technology Agency**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>FY 2010 Amount</b>		<b>FY 2011</b>	<b>FY 2012</b>	<b>Footnote(s)</b>
			<b>Available</b>	<b>Received</b>	<b>Est. Rev.</b>	<b>Est. Rev.</b>	
<b>AZ3D - Phase One (UASI)</b>	<b>97.067</b>	<b>U. S. Dept of Homeland Security under the Urban Area Security Initiative</b>	N/A	108.1	383.8	0.0	

In Phase One of AZ3D, the system will be enhanced to achieve operational standards, additional data and capabilities will be added, and the Arizona Geospatial Clearinghouse (AGC) will be implemented as an enterprise database. This phase will focus on integrating and enhancing the core datasets that comprise a statewide base map. These core datasets are imagery, elevation, transportation, and geodetic control. The AGC will allow agencies to contribute and share standardized geospatial data and GIS services through the AZ3D system. State agencies who are the stewards of these datasets can partner with AZ3D to create and maintain the data in the AGC. Increased communication and data exchange between state and local agencies will better equip all levels of government to handle emergency events through the utilization and visualization of geospatial data.

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: **Government Information Technology Agency**

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>AZ3D - Phase One (UASI)</b>	(Continued)		N/A				

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Access to the AZ3D System for 15 agencies	0	152.7	147.3
<p>The overarching objective of the AZ3D project is to create a secure, simple to use set of visualization tools for non-GIS decision makers to access a common operating picture for improved situational awareness and enhanced decision making capabilities. The State Homeland Security Grant Program (SHSGP) and Urban Area Security Initiative (UASI) funding will be used to create a geographic information system (GIS) for this purpose. This system is targeted at authorized government emergency management users statewide. In the early phases of the program, success will be measured by accessibility to the system for emergency management agencies in Arizona.</p> <p>Performance measure:            1. Access to the AZ3D system - user account created, system access established and introductory training available to all (15) agencies on the expanded AZ3D Task Force, and all (15) county emergency management agencies in Arizona by 4/30/11, the approved revised end date. As AZ3D Phase Two funding was not approved, continued use will be predicated on identifying a funding source and/or an agency willing and capable of continuing support of the AZ3D program.</p>			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Government Information Technology Agency

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
AZ3D - Proof of Concept Phase	97.067	U. S. Dept of Homeland Security	N/A	43.4	0.0	0.0	

This project will utilize geospatial datasets, create visualization applications, establish an infrastructure to host the data and applications, and make these capabilities available to authorized users for decision makers and emergency responders to plan for and respond to emergencies and disasters anywhere in Arizona.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Access to the AZ3D System for 7 agencies	211.0	0	0
<p>The overarching objective of the AZ3D project is to create a secure, simple to use set of visualization tools for non-GIS decision makers to access a common operating picture for improved situational awareness and enhanced decision making capabilities. The State Homeland Security Grant Program (SHSGP) funding will be used to create a geographic information system (GIS) for this purpose. This system is targeted at authorized government emergency management users statewide. In the early phases of the program, success will be measured by accessibility to the system for emergency management agencies in Arizona.</p> <p>Performance measure: 1. Access to the AZ3D system - user account created, system access established and introductory training provided to all (7) agencies on the AZ3D Task Force, and a representative agency in all (5) Homeland Security Regional Advisory Councils (RAC) by 6/30/09. 100% complete</p>			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

**Agency: Government Information Technology Agency**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>FY 2010 Amount</b>		<b>FY 2011</b>	<b>FY 2012</b>	<b>Footnote(s)</b>
			<b>Available</b>	<b>Received</b>	<b>Est. Rev.</b>	<b>Est. Rev.</b>	
<b>Communications Asset Survey Mapping Tool (CASM) Data Population</b>	<b>97.001</b>	<b>U. S. Dept of Homeland Security under the FFY 2009 Interoperable Emergency Communications Grant Program (IECGP)</b>	N/A	0.0	440.0	0.0	

The Communications Asset Survey and Mapping (CASM) tool is designed as a tool to facilitate communications interoperability planning by analyzing gaps throughout the state as they relate to the SAFECOM Interoperability Continuum and assist with resource allocation. While CASM is an extremely useful planning and operational program, Arizona has identified a gap with being able to utilize the tool. A significant amount of technical data must be gathered and imported into the CASM tool in order to properly analyze and provide meaningful information. The objective of this project is to coordinate the acquisition of all appropriate data and import the results into the CASM tool.

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Government Information Technology Agency

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Communications Asset Survey Mapping Tool (CASM) Data Population</b>			N/A				

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Document the Arizona approach to implementing CASM	0	0	20.0
<p>In order to ensure effective use of the Communications Assets Survey and Mapping (CASM), the State will document an Arizona approach to implementing CASM that consists of:</p> <ul style="list-style-type: none"> <li>- Scope Statement</li> <li>- Term/Timeframe</li> <li>- Lead/Owner</li> <li>- Primary Participants</li> <li>- Action Plan</li> <li>- Objectives</li> <li>- Performance Measures</li> <li>- Critical Success Factors/Risks</li> <li>- Outreach Plan</li> </ul> <p>The documented approach must be approved by the Statewide Interoperability Executive Committee (SIEC).</p>			
Deployment of personnel to populate CASM for interested entities statewide	0	0	200.0
<p>To ensure appropriate data is collected and entered into CASM in a uniform manner, the State will hire staff / contract personnel as funding permits to coordinate the acquisition of all appropriate data and import the results into the CASM tool.</p>			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: **Government Information Technology Agency**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>Health Information Security and Privacy Collaboration</b>	<b>93.999</b>	<b>RTI International/DHHS</b>	N/A	66.5	0.0	0.0	2,3,10

The Collaborative will develop policy requirements and define an implementation strategy for the promotion of interstate health information exchange. This collaborative is supportive of the Governor's initiatives for E-Health.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Establish minimal privacy and security parameters for effective interstate and intrastate health information exchange (HIE)	382.0	19.2	0
This collaborative will identify and demonstrate a minimum set of business standards required for trusted exchange of health information between entities employing different business models. This will result in reduced variation and removal of barriers across diverse methods of health information exchanges. The goal is in a set of basic policy requirements that will allow interoperability for the exchange of electronic health information between states.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

**Agency: Government Information Technology Agency**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>FY 2010 Amount</b>		<b>FY 2011</b>	<b>FY 2012</b>	<b>Footnote(s)</b>
			<b>Available</b>	<b>Received</b>	<b>Est. Rev.</b>	<b>Est. Rev.</b>	
<b>Interoperability Protocols &amp; Procedures Development</b>	<b>97.001</b>	<b>U. S. Dept of Homeland Security under the FFY 2009 Interoperable Emergency Communications Grant Program (IECGP)</b>	N/A	0.0	308.0	0.0	

This grant will support the development and distribution of additional communications interoperability processes, procedures and protocols. These procedures will focus on Homeland Security NECP goals 1 and 2, supporting interoperable response-level emergency communications, and will include the following:

1. Regional workshops to create a common understanding and consensus among communications center managers for interoperability. This work is necessary to construct protocols for response level interoperability. These workshops are intended to build partnerships and trust between centers for the management of events requiring interoperability.
2. Workshops with public safety leadership at the local and regional levels to educate agency heads on operating norms and barriers to interagency communication events requiring interoperable response level communications. This “buy-in” is critical to create an environment for seamless interoperability. Identification of best practices in order to establish a single (or regional) set of protocols and procedures that can be deployed to provide consistent and reliable response-level emergency communications involving multiple jurisdictions and agencies.
3. Development of a plan to adopt common terminology for public safety operations within Arizona consistent with NIMS. Eliminating ALL 10-codes from police agencies has been a hard sell nationwide. NIMS based Common Terminology with a small standardized set of codes for security issues is a better fit.
4. Documentation and distribution (including training activities) to all first responder agencies statewide.

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Government Information Technology Agency

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Interoperability Protocols &amp; Procedures Development</b>		<b>(Continued)</b>		N/A			
<u>Performance Measures</u>			<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>		
Finalize and approve an AIRS SOP. In order to ensure effective use of the Arizona Interagency Radio System (AIRS), the State will finalize and approve a revised Standard Operating Procedures (SOP) for use of the AIRS system. The SOP will document the purpose of the system, when use of the system is appropriate, and how to use the system. The revised AIRS SOP will be considered finalized upon a majority vote of the Statewide Interoperability Executive Committee (SIEC).			0	0	27.0		
Develop Interoperability Protocols and Procedures The State will document a plan for implementing Interoperability Protocols & Procedures that consists of: - Gap Statement - Description - Term/Timeframe - Lead/Owner - Primary Participants - Action Plan - Objectives - Critical Success Factors/Risks - Outreach Plan			0	0	50.0		
Develop a plan to standardize Interoperability Protocols & Procedures In order to ensure standardized Interoperability Protocols & Procedures are developed and implemented consistently statewide, the State will document a plan for implementing standardized Interoperability Protocols & Procedures that consists of the same components in performance measure #2.:  The measure will be a success when the documented approach is approved by the Statewide Interoperability Executive Committee (SIEC).			0	0	27.0		

**State of Arizona**  
**Federal Operating Budget Detail**  
**(Dollars in Thousands)**

Agency: **Government Information Technology Agency**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>FY 2010 Amount</b>		<b>FY 2011</b>	<b>FY 2012</b>	<b>Footnote(s)</b>
			<b>Available</b>	<b>Received</b>	<b>Est. Rev.</b>	<b>Est. Rev.</b>	
<b>Interoperability Protocols &amp; Procedures Development</b>		<b>(Continued)</b>		N/A			
Develop a plan for NECP Goal Two Assessment.		0	0	50.0			
Develop a plan for NECP Goal Two Assessment and prepare jurisdictions for these assessments.							

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

**Agency: Government Information Technology Agency**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>PSIC Planning - SCIP Update and PSCC Governance</b>	<b>11.555</b>	<b>U. S. Dept of Homeland Security</b>	N/A	73.7	118.8	0.0	

The primary objective of this project is to address gaps in Leadership and Governance and challenges to implementing statewide communications interoperability in Arizona.

PSIC Planning funding is sought to address two main areas:

1. Revisions and enhancements to the Statewide Communications Interoperability Plan (SCIP) to include:
  - a. Coherent strategies that update and connect Goals & Objectives (Section 5.3 of the SCIP) to Strategic Initiatives and tactical plans (Section 5.4 of the SCIP)
  - b. More clear summarization of the state of interoperability in Arizona by region, and statewide
  - c. Annual and other updates as needed
2. Refinement and advancement of the Statewide Communications Interoperability Governance Structure.

This project was submitted to AZ Department of Homeland Security and awarded under the Homeland Security Grant Program part of the U.S. Department of Homeland Security Grant Program and is specifically awarded under CFDA#11.555.

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: **Government Information Technology Agency**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>PSIC Planning - SCIP Update and PSCC Governance</b>	<b>11.555</b>	<b>U. S. Dept of Homeland Security</b>	N/A	73.7	118.8	0.0	

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Finalize and approve a revised SCIP including key strategies & summarization of interoperability by region. The state will have a finalized and approved revised SCIP in order to establish the strategic direction and plan for implementing interoperable communications statewide. The revised SCIP will be considered finalized when it is compliant with national standards and conforms to Office of Emergency Communications (OEC) requirements for Statewide Communications Interoperability Plans. The revised SCIP will be considered approved upon a majority vote of the Public Safety Communications Advisory Commission (PSCC).	0	70.7	40.0
Alignment of the SCIP to the NECP as required by federal authorities The state's SCIP will align with requirements identified in the National Emergency Communications Plan (NECP) in order to ensure that the national goals and priorities for addressing deficiencies in the Nation's emergency communications posture are addressed in the SCIP. The SCIP will document the relevant NECP requirements for each strategic initiative to ensure that initiatives remain aligned with NECP requirements.	0	3.0	19.4

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

**Agency: Government Information Technology Agency**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>FY 2010 Amount</b>		<b>FY 2011</b>	<b>FY 2012</b>	<b>Footnote(s)</b>
			<b>Available</b>	<b>Received</b>	<b>Est. Rev.</b>	<b>Est. Rev.</b>	
<b>SCIP Alignment and SOP Development Framework</b>	<b>97.001</b>	<b>U. S. Dept of Homeland Security under the FFY 2009 Interoperable Emergency Communications Grant Program (IECGP)</b>	N/A	0.0	314.0	0.0	

The primary objective of this project is to address gaps in the development and implementation of Standard Operating Procedures (SOP) and to revise the Statewide Communications Interoperability Plan (SCIP) to align with the National Emergency Communications Plan (NECP).

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Government Information Technology Agency

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
SCIP Alignment and SOP Development Framework	97.001	U. S. Dept of Homeland Security under the FFY 2009 Interoperable Emergency Communications Grant Program (IECGP)	N/A	0.0	314.0	0.0	

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Finalize and approve a revised SCIP	0	0	20.0
<p>The state will have a finalized and approved revised SCIP in order to establish the strategic direction and plan for implementing interoperable communications statewide. The revised SCIP will be considered finalized when it is compliant with national standards and conforms to Office of Emergency Communications (OEC) requirements for Statewide Communications Interoperability Plans. The revised SCIP will be considered approved upon a majority vote of the Public Safety Communications Advisory Commission (PSCC).</p>			
Alignment of the SCIP to the NECP as required by federal authorities	0	0	20.0
<p>The State's SCIP will align with requirements identified in the National Emergency Communications Plan (NECP) in order to ensure that the national goals and priorities for addressing deficiencies in the Nation's emergency communications posture are addressed in the SCIP. The SCIP will document the relevant NECP requirements for each strategic initiative to ensure that initiatives remain aligned with NECP requirements.</p>			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Government Information Technology Agency

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>SCIP Alignment and SOP Development Framework</b>	<b>97.001</b>	<b>U. S. Dept of Homeland Security under the FFY 2009 Interoperable Emergency Communications Grant Program (IECGP)</b>	N/A	0.0	314.0	0.0	
Document the Arizona approach to Policies, Standards & Procedures (PSP)		0	0	40.0			
<p>In order to ensure effective development of Policies, Standards &amp; Procedures (PSP), the State will document an Arizona approach to developing PSPs for interoperable communications that consists of:</p> <ul style="list-style-type: none"> <li>- The purpose of the PSP Program</li> <li>- Key elements of Policies, Standards &amp; Procedures for Interoperable Communications</li> <li>- Process for development of PSPs</li> <li>- Process for review / revision of PSPs - the documented approach must be approved by the Statewide Interoperability Executive Committee (SIEC) and the Public Safety Communications Advisory Commission (PSCC).</li> </ul>							
Safecam Interoperability policies, standards & procedures		0	0	77.0			
<p>Document policies, standards, and procedures in the areas of Safecam Interoperability continuum including governance, training &amp; exercise, technology &amp; usage, and outreach.</p>							

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

**Agency: Government Information Technology Agency**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>SCIP Update and PSCC Governance</b>	<b>97.001</b>	<b>U. S. Dept of Homeland Security under the FFY 2008 Interoperable Emergency Communications Grant Program (IECGP)</b>	N/A	54.9	161.2	0.0	

The primary objective of this project is to address gaps in Leadership and Governance and challenges to implementing statewide communications interoperability in Arizona.

IECGP funding is sought to address two main areas:

1. Revisions and enhancements to the Statewide Communications Interoperability Plan (SCIP) to include:
  - a. Coherent strategies that update and connect Goals & Objectives (Section 5.3 of the SCIP) to Strategic Initiatives and tactical plans (Section 5.4 of the SCIP)
  - b. More clear summarization of the state of interoperability in Arizona by region, and statewide
  - c. Annual and other updates as needed
2. Refinement and advancement of the Statewide Communications Interoperability Governance Structure.

This project was submitted to AZ Department of Homeland Security and awarded under the FFY08 Interoperable Emergency Communications Grant Program (IECGP). This grant program is part of the U.S. Department of Homeland Security Grant Program and specifically is awarded under CFDA #97.001.

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Government Information Technology Agency

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>SCIP Update and PSCC Governance</b>	(Continued)		N/A				
<u>Performance Measures</u>			<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>		
Finalize and approve a revised SCIP			0	31.7	0		
<p>The state will have a finalized and approved revised SCIP in order to establish the strategic direction and plan for implementing interoperable communications statewide. The revised SCIP will be considered finalized when it is compliant with national standards and conforms to Office of Emergency Communications (OEC) requirements for Statewide Communications Interoperability Plans. The revised SCIP will be considered approved upon a majority vote of the Public Safety Communications Advisory Commission (PSCC).</p>							
Alignment of the SCIP to the NECP as required by federal authorities			0	11.7	0		
<p>The State's SCIP will align with requirements identified in the National Emergency Communications Plan (NECP) in order to ensure that the national goals and priorities for addressing deficiencies in the Nation's emergency communications posture are addressed in the SCIP. The SCIP will document the relevant NECP requirements for each strategic initiative to ensure that initiatives remain aligned with NECP requirements.</p>							
Develop multi-jurisdictional and multi-discipline participation on SIEC workgroups			0	41.7	4.4		
<p>Active participation from multiple jurisdictions and disciplines in the State's strategic planning and governance processes leads to greater stakeholder buy-in. The SIEC workgroups will consist of people from at least five different counties and have representatives from at least the law enforcement, fire and emergency management disciplines.</p>							

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: **Government Information Technology Agency**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>
			Available	Received	Est. Rev.	Est. Rev.	
<b>SCIP Update and PSCC Governance</b>	<b>(Continued)</b>		N/A				
Provide outreach and education in multiple communities Statewide		0	41.6	4.4			
<p>The State will provide outreach and education in multiple communities Statewide to encourage productive discussion regarding the benefits and challenges of regionalized interoperable communications strategies. The State will participate in at least one meeting in each homeland security region in Arizona to provide outreach and education on Arizona's strategic initiatives.</p>							

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

**Agency: Government Information Technology Agency**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>FY 2010 Amount</b>		<b>FY 2011</b>	<b>FY 2012</b>	<b>Footnote(s)</b>
			<b>Available</b>	<b>Received</b>	<b>Est. Rev.</b>	<b>Est. Rev.</b>	
<b>State Broadband Data and Development Grant</b>	<b>11.558</b>	<b>U. S. Department of Commerce, National Institute of Standards and Technology</b>	N/A	406.9	1,431.4	374.9	

The State Broadband Data and Development Grant has two components, the mapping project and the planning project.

In partnership with Arizona State Land Department, the mapping project will inventory and map current and planned statewide broadband coverage available to the state’s businesses, its educators, and its citizens. Arizona State Land Department (ASLD) will host and maintain Arizona’s statewide GIS Broadband data warehouse. The service data, in concert with the address range information and other available geospatial data sets, will be used to develop state-level broadband availability maps, identifying areas in the state that are well-served by current technologies as well as those that are unserved or underserved. These data will provide an important baseline assessment for Arizona, will facilitate effective dialog in the state regarding use and demand for broadband services, and will assist the state as it seeks to prioritize infrastructure projects and to build a sustainable broadband framework for the future. Data collected through this mapping project will be provided to the National Telecommunications and Information Administration and the Federal Communications Commission to assist in the development and maintenance of the national broadband map.

The planning project will involve the development of broadband stakeholder groups within each region of the State. A state broadband planning entity, together with state-led task groups, will provide strategic planning and strategic broadband policy initiatives for Arizona. These groups will conduct activities that include the identification of barriers to broadband services and the promotion of collaboration with service providers to facilitate the deployment of broadband services. These planning efforts will utilize broadband mapping and demographic information to analyze the use and demand for broadband services. This will facilitate information sharing between the public and private sectors regarding use of and demand for broadband services, and will involve the development of broadband stakeholder groups within each region of the State. A state broadband planning entity, together with state-led task groups, will provide strategic planning and strategic broadband policy initiatives for Arizona. These groups will conduct activities that include the identification of barriers to broadband services and the promotion of

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: **Government Information Technology Agency**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>State Broadband Data and Development Grant</b>							
	(Continued)				N/A		
collaboration with service providers to facilitate the deployment of broadband services. These planning efforts will utilize broadband mapping and demographic information to analyze the use and demand for broadband services. This will facilitate information sharing between the public and private sectors regarding use of and demand for broadband services.							

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Arizona Broadband Mapping Initiative	0	404.0	1178.4
1. Collect end-user data from Broadband Providers in semi-annual installments, per FCC requirements and Arizona State Broadband map requirements. 2. Transform collected data into Geo-coded points 3. Deliver GEO-coded data-sets to the FCC, semi-annually, per their requirements 4. Deliver GEO-coded data-sets continuously to mapping template at Arizona Land Dept. 5. Publish via Web-site and other demand reporting outputs, maps and related GIS information.			
Arizona Broadband Planning Initiative	0	2.9	252.9
1. Organize a State of Arizona Broadband Council under GITA 2. Create a State Broadband Strategic Plan 3. Contract for Policy and Best Practice analysis 4. Organize and/or support Regional Broadband Planning (by Political Subdivisions and Regional Economic Development Councils) 5. Align Arizona with the National Broadband Plan via Broadband best practices, policies, and technology reporting			

**State of Arizona**  
**Federal Operating Budget Detail**  
**(Dollars in Thousands)**

Agency: Government Information Technology Agency

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Total (Available/Received)</b>			N/A	<b>892.8</b>	<b>3,898.6</b>	<b>374.9</b>	
<b>FY 2010 Uses of Funds</b>							
FTE				0.0			
Personal Services				0.0			
Employee-Related Expenditures				0.0			
All Other Operating Expenditures				593.0			
<b>Subtotal</b>				<b>593.0</b>			
Land Acquisition and Capital Projects				0.0			
Pass-Through Funds				0.0			
<b>Total Uses of Funds</b>				<b>593.0</b> <sup>16</sup>			

**State of Arizona**  
**Federal Operating Budget Detail**  
**(Dollars in Thousands)**

Agency: Office of the Governor

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	

**Access to Recovery 2008**

(Continued)

N/A

To support the expansion and enhancement of methamphetamine treatment and recovery services through drug courts.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of federal financial reports submitted during the state fiscal year	1	1	1
number of federal financial reports required during the state fiscal year			
Timely and accurate reporting of federal financial expenditures	1	1	1

**Access to Recovery 2009**

93.275

**US Department of  
Health and Human  
Services**

N/A

2,020.1

0.0

0.0

To support the expansion and enhancement of methamphetamine treatment and recovery services through drug courts.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of federal financial reports submitted during the state fiscal year	1	1	0
Number of federal financial reports required during the state fiscal year			
Timely and accurate reporting of federal financial expenditures	100%	100%	
Timely reports have been submitted on or before the federal due date. Accurate reports did not require revisions.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Office of the Governor

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Access to Recovery 2010</b>	<b>93.275</b>	<b>US Department of Health and Human Services</b>	N/A	2,135.2	1,310.7	0.0	

To support the expansion and enhancement of methamphetamine treatment and recovery service through drug courts

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of federal financial reports submitted during the state fiscal year		1	1
Number of federal financial reports required during the state fiscal year			
Timely and accurate reporting of federal financial expenditures		100%	100%
Timely reports have been submitted on or before the federal due date. Accurate reports did not require revisions.			

<b>ARRA AmeriCorps State Formula 2009</b>	<b>94.006</b>	<b>Corporation for National and Community Service</b>	N/A	467.7	157.0	0.0
---	---------------	---	-----	-------	-------	-----

To address pressing education, public safety, human, and environmental needs of our nation's communities by encouraging Americans to serve either part or full time.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of federal financial reports submitted during the state fiscal year			

<b>ARRA BTOP II</b>	<b>11.557</b>	<b>US Department of Commerce</b>	N/A	0.0	550.1	540.8
---------------------	---------------	----------------------------------	-----	-----	-------	-------

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of federal financial reports submitted during the state fiscal year			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Office of the Governor

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)								
			Available	Received	Est. Rev.	Est. Rev.									
<b>ARRA Education Jobs Fund</b>	<b>84.410</b>	<b>US Department of Education</b>	N/A	0.0	1,115.3	766.7									
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;"><u>Performance Measures</u></td> <td style="width: 10%; text-align: center;"><u>FY 2010</u></td> <td style="width: 10%; text-align: center;"><u>FY 2011</u></td> <td style="width: 10%; text-align: center;"><u>FY 2012</u></td> </tr> <tr> <td colspan="4">Number of federal financial reports submitted during the state fiscal year</td> </tr> </table>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	Number of federal financial reports submitted during the state fiscal year			
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>												
Number of federal financial reports submitted during the state fiscal year															
<b>ARRA Fiscal Stabilization - Education Grant 2009</b>	<b>84.394</b>	<b>US Department of Education</b>	N/A	785,074.4	46,795.0	0.0									
To support state education, both K-12 and IHE, as outlined in the application for the State Fiscal Stabilization Funds.															
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;"><u>Performance Measures</u></td> <td style="width: 10%; text-align: center;"><u>FY 2010</u></td> <td style="width: 10%; text-align: center;"><u>FY 2011</u></td> <td style="width: 10%; text-align: center;"><u>FY 2012</u></td> </tr> <tr> <td colspan="4">Number of federal financial reports submitted during the state fiscal year</td> </tr> </table>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	Number of federal financial reports submitted during the state fiscal year			
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>												
Number of federal financial reports submitted during the state fiscal year															
<b>ARRA Fiscal Stabilization - Government Services 2009</b>	<b>84.397</b>	<b>Corporation for National and Community Service</b>	N/A	108,508.2	76,577.6	0.0									
To support the initiatives in the application for the State Fiscal Stabilization Fund.															
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;"><u>Performance Measures</u></td> <td style="width: 10%; text-align: center;"><u>FY 2010</u></td> <td style="width: 10%; text-align: center;"><u>FY 2011</u></td> <td style="width: 10%; text-align: center;"><u>FY 2012</u></td> </tr> <tr> <td colspan="4">Number of federal financial reports submitted during the state fiscal year</td> </tr> </table>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	Number of federal financial reports submitted during the state fiscal year			
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>												
Number of federal financial reports submitted during the state fiscal year															
<b>ARRA Health Information Exchange 2010</b>	<b>93.719</b>	<b>US Department of Health and human Services</b>	N/A	0.0	1,694.0	3,725.3									
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;"><u>Performance Measures</u></td> <td style="width: 10%; text-align: center;"><u>FY 2010</u></td> <td style="width: 10%; text-align: center;"><u>FY 2011</u></td> <td style="width: 10%; text-align: center;"><u>FY 2012</u></td> </tr> <tr> <td colspan="4">Number of federal financial reports submitted during the state fiscal year</td> </tr> </table>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	Number of federal financial reports submitted during the state fiscal year			
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>												
Number of federal financial reports submitted during the state fiscal year															

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Office of the Governor

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)								
			Available	Received	Est. Rev.	Est. Rev.									
<b>ARRA HIE Insurance</b>	<b>93.719</b>	<b>US Department of Health and Human Services</b>	N/A	0.0	897.0	103.0									
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;"><u>Performance Measures</u></td> <td style="width: 10%;"><u>FY 2010</u></td> <td style="width: 10%;"><u>FY 2011</u></td> <td style="width: 10%;"><u>FY 2012</u></td> </tr> <tr> <td colspan="4">Number of federal financial reports submitted during the state fiscal year</td> </tr> </table>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	Number of federal financial reports submitted during the state fiscal year			
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>												
Number of federal financial reports submitted during the state fiscal year															
<b>ARRA NCS AmeriCorps Competitive 2009</b>	<b>94.006</b>	<b>Corporation for National and Community Service</b>	N/A	36.0	0.0	0.0									
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;"><u>Performance Measures</u></td> <td style="width: 10%;"><u>FY 2010</u></td> <td style="width: 10%;"><u>FY 2011</u></td> <td style="width: 10%;"><u>FY 2012</u></td> </tr> <tr> <td colspan="4">Number of federal financial reports submitted during the state fiscal year</td> </tr> </table>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	Number of federal financial reports submitted during the state fiscal year			
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>												
Number of federal financial reports submitted during the state fiscal year															
<b>ARRA Stop Violence Against Women 2009</b>	<b>16.588</b>	<b>Corporation for National and Community Service</b>	N/A	496.6	2,000.0	0.0									

To assist States, Indian tribal governments, tribal courts, State and local courts, and units of local government to develop and strengthen effective law enforcement and prosecution strategies to combat violent crimes against women, and to develop and strengthen victim services in cases involving crimes against women.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of federal financial reports submitted during the state fiscal year			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Office of the Governor

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>AZ LINKS ISA with DES</b>	<b>43.048</b>	<b>AZ Department of Economic Security</b>	N/A	12.8	0.0	0.0	

ISA with DES to fund aging and Adult AZ Links Program.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of federal financial reports submitted during the state fiscal year	4	4	
Number of federal financial reports required during the state fiscal year			

<b>AZ Positive Youth Development 2008</b>	<b>93.623</b>	<b>US DEPARTMENT OF HEALTH AND HUMAN SERVICES</b>	N/A	8.4	0.0	0.0	<sup>1,5</sup>
---	---------------	---	-----	-----	-----	-----	----------------

To establish or strengthen locally controlled community-based programs that address the immediate needs of runaway and homeless youth and their families.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of federal financial reports submitted during the state fiscal year	2	1	0
number of federal financial reports required during the state fiscal year			

**State of Arizona**  
**Federal Operating Budget Detail**  
**(Dollars in Thousands)**

Agency: Office of the Governor

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)																																								
			Available	Received	Est. Rev.	Est. Rev.																																									
<b>Bridges to Exchange Linking Domestic Violence Families to Safety 2008</b>	<b>16.527</b>	<b>US DEPARTMENT OF JUSTICE</b>	N/A	110.4	186.1	44.3																																									
For supervised visitation and exchange for families in transition.																																															
<table border="0" style="width: 100%;"> <tr> <td style="width: 50%;"><u>Performance Measures</u></td> <td style="width: 10%;"><u>FY 2010</u></td> <td style="width: 10%;"><u>FY 2011</u></td> <td style="width: 10%;"><u>FY 2012</u></td> <td colspan="4"></td> </tr> <tr> <td>Timely and accurate reporting of federal financial expenditures</td> <td>100%</td> <td>100%</td> <td>100%</td> <td colspan="4"></td> </tr> <tr> <td colspan="8">timely reports have been submitted on or before the federal due date. Accurate reports did not require revisions.</td> </tr> <tr> <td>Number of federal financial reports submitted during the state fiscal year</td> <td>4</td> <td>4</td> <td>4</td> <td colspan="4"></td> </tr> <tr> <td>number of federal financial reports required during the state fiscal year</td> <td></td> <td></td> <td></td> <td colspan="4"></td> </tr> </table>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>					Timely and accurate reporting of federal financial expenditures	100%	100%	100%					timely reports have been submitted on or before the federal due date. Accurate reports did not require revisions.								Number of federal financial reports submitted during the state fiscal year	4	4	4					number of federal financial reports required during the state fiscal year							
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>																																												
Timely and accurate reporting of federal financial expenditures	100%	100%	100%																																												
timely reports have been submitted on or before the federal due date. Accurate reports did not require revisions.																																															
Number of federal financial reports submitted during the state fiscal year	4	4	4																																												
number of federal financial reports required during the state fiscal year																																															
<b>Bridges to Exchange Linking Domestic Violence Families to Safety 2011</b>	<b>16.527</b>	<b>US DEPARTMENT OF JUSTICE</b>	N/A	0.0	0.0	262.5																																									
For supervised visitation and exchange for families in transition.																																															
<table border="0" style="width: 100%;"> <tr> <td style="width: 50%;"><u>Performance Measures</u></td> <td style="width: 10%;"><u>FY 2010</u></td> <td style="width: 10%;"><u>FY 2011</u></td> <td style="width: 10%;"><u>FY 2012</u></td> <td colspan="4"></td> </tr> <tr> <td>Number of federal financial reports submitted during the state fiscal year</td> <td></td> <td></td> <td></td> <td colspan="4"></td> </tr> </table>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>					Number of federal financial reports submitted during the state fiscal year																															
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>																																												
Number of federal financial reports submitted during the state fiscal year																																															
<b>CCDF ISA w/ DES SRB 2009</b>	<b>93.575</b>	<b>AZ Department of Economic Security</b>	N/A	0.0	0.0	0.0																																									
<table border="0" style="width: 100%;"> <tr> <td style="width: 50%;"><u>Performance Measures</u></td> <td style="width: 10%;"><u>FY 2010</u></td> <td style="width: 10%;"><u>FY 2011</u></td> <td style="width: 10%;"><u>FY 2012</u></td> <td colspan="4"></td> </tr> <tr> <td>Number of federal financial reports submitted during the state fiscal year</td> <td>1</td> <td>1</td> <td>0</td> <td colspan="4"></td> </tr> <tr> <td>Number of federal financial reports required during the state fiscal year</td> <td></td> <td></td> <td></td> <td colspan="4"></td> </tr> </table>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>					Number of federal financial reports submitted during the state fiscal year	1	1	0					Number of federal financial reports required during the state fiscal year																							
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>																																												
Number of federal financial reports submitted during the state fiscal year	1	1	0																																												
Number of federal financial reports required during the state fiscal year																																															

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Office of the Governor

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Central 10% Discretionary 2009</b>	<b>17.207</b>	<b>Arizona Department of Economic Security</b>	N/A	58.8	0.0	0.0	

To provide job training for unemployed or underemployed disadvantaged people. This grant is part of the Wagner Peyser 10% money that is passed through to us from DES.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Job Training	100%	100%	
This PM measures the success in providing training for unemployed or underemployed disadvantaged people.			

<b>Central 10% Wagner Peyser 2010</b>	<b>17.207</b>	<b>Arizona Department of Economic Security</b>	N/A	43.6	552.8	0.0	
---------------------------------------	---------------	--	-----	------	-------	-----	--

To provide job training for unemployed or underemployed disadvantaged people. This grant is part of the Wagner Peyser 10% money that is passed through to us from DES.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of federal financial reports submitted during the state fiscal year			

<b>Central 10% Wagner Peyser 2011</b>	<b>17.207</b>	<b>Arizona Department of Economic Security</b>	N/A	0.0	320.0	160.0	
---------------------------------------	---------------	--	-----	-----	-------	-------	--

To provide job training for unemployed or underemployed disadvantaged people. This grant is part of the Wagner Peyser 10% money that is passed through to us from DES.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of federal financial reports submitted during the state fiscal year			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Office of the Governor

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Central 10% Wagner Peyser 2012</b>	<b>17.207</b>	<b>Arizona Department of Economic Security</b>	N/A	0.0	0.0	200.0	

To provide job training for unemployed or underemployed disadvantaged people. This grant is part of the Wagner Peyser 10% money that is passed through to us from DES.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of federal financial reports submitted during the state fiscal year			

<b>Childcare Development Block Grant 2009</b>	<b>93.575</b>	<b>US Department of Health and Human Services</b>	N/A	99.9	0.0	0.0	
---	---------------	---	-----	------	-----	-----	--

Provide grants to states and tribes to assist low-income families with child care; allow flexibility in developing child care programs, promote parental choice, provide consumer education about child care choices, provide child care to families striving for independence from assistance, and implement health, safety, licensing and registration standards.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of federal financial reports submitted during the state fiscal year	0	0	0
AZ Department of Economic Security reports directly to the US Department of Health and Human Services			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Office of the Governor

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Childcare Development Block Grant 2010</b>	<b>93.575</b>	<b>US Department of Health and Human Services</b>	N/A	113.4	131.6	0.0	

Provide grants to states and tribes to assist low-income families with child care; allow flexibility in developing child care programs, promote parental choice, provide consumer education about child care choices, provide child care to families striving for independence from assistance, and implement health, safety, licensing and registration standards.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of federal financial reports submitted during the state fiscal year			

<b>Childcare Development Block Grant 2011</b>	<b>93.575</b>	<b>US Department of Health and Human Services</b>	N/A	0.0	367.6	61.2	
---	---------------	---	-----	-----	-------	------	--

Provide grants to states and tribes to assist low-income families with child care; allow flexibility in developing child care programs, promote parental choice, provide consumer education about child care choices, provide child care to families striving for independence from assistance, and implement health, safety, licensing and registration standards.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of federal financial reports submitted during the state fiscal year			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Office of the Governor

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Childcare Development Block Grant 2012</b>	<b>93.575</b>	<b>US Department of Health and Human Services</b>	N/A	0.0	0.0	183.8	

Provide grants to states and tribes to assist low-income families with child care; allow flexibility in developing child care programs, promote parental choice, provide consumer education about child care choices, provide child care to families striving for independence from assistance, and implement health, safety, licensing and registration standards.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of federal financial reports submitted during the state fiscal year			

<b>Children's Justice 2008</b>	<b>93.643</b>	<b>US Department of Health and Human Services</b>	N/A	159.3	0.0	0.0	<sup>5</sup>
--------------------------------	---------------	---	-----	-------	-----	-----	--------------

To improve the handling of child abuse and neglect cases in a manner that limits additional trauma to the child victim.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Timely and accurate reporting of federal financial expenditures	1	1	0
Timely reports have been submitted on or before the federal due date			

**State of Arizona**  
**Federal Operating Budget Detail**  
**(Dollars in Thousands)**

Agency: Office of the Governor

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Children's Justice 2009</b>	<b>93.643</b>	<b>US Department of Health and Human Services</b>	N/A	176.6	199.8	0.0	

To improve the handling of child abuse and neglect cases in a manner that limits additional trauma to the child victim.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Timely and accurate reporting of federal financial expenditures	1	1	1
Timely reports have been submitted on or before the federal due date			

<b>Children's Justice 2010</b>	<b>93.643</b>	<b>US Department of Health and Human Services</b>	N/A	0.0	255.3	124.1	
--------------------------------	---------------	---	-----	-----	-------	-------	--

To Improve the handling of child abuse and neglect cases in a manner that limits additional trauma to the child victim.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of federal financial reports submitted during the state fiscal year	1	1	1
Number of federal financial reports required during the state fiscal year			
Timely and accurate reporting of federal financial expenditures	100%	100%	100%
Timely reports have been submitted on or before the federal due date. Accurate reports did not require revisions.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Office of the Governor

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)																								
			Available	Received	Est. Rev.	Est. Rev.																									
<b>Children's Justice 2011</b>	<b>93.643</b>	<b>US Department of Health and Human Services</b>	N/A	0.0	0.0	258.1																									
To Improve the handling of child abuse and neglect cases in a manner that limits additional trauma to the child victim.																															
<table border="1" style="width: 100%;"> <tr> <td style="width: 50%;"><u>Performance Measures</u></td> <td style="width: 10%;"><u>FY 2010</u></td> <td style="width: 10%;"><u>FY 2011</u></td> <td style="width: 10%;"><u>FY 2012</u></td> <td colspan="4"></td> </tr> <tr> <td>Number of federal financial reports submitted during the state fiscal year</td> <td></td> <td></td> <td>1</td> <td colspan="4"></td> </tr> <tr> <td>Number of federal financial reports required during the state fiscal year</td> <td></td> <td></td> <td></td> <td colspan="4"></td> </tr> </table>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>					Number of federal financial reports submitted during the state fiscal year			1					Number of federal financial reports required during the state fiscal year							
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>																												
Number of federal financial reports submitted during the state fiscal year			1																												
Number of federal financial reports required during the state fiscal year																															
<b>College Access Challenge Grant 2011</b>	<b>84.378</b>	<b>US Department of Education</b>	N/A	0.0	1,304.4	1,490.7																									
<table border="1" style="width: 100%;"> <tr> <td style="width: 50%;"><u>Performance Measures</u></td> <td style="width: 10%;"><u>FY 2010</u></td> <td style="width: 10%;"><u>FY 2011</u></td> <td style="width: 10%;"><u>FY 2012</u></td> <td colspan="4"></td> </tr> <tr> <td>Number of federal financial reports submitted during the state fiscal year</td> <td></td> <td></td> <td></td> <td colspan="4"></td> </tr> </table>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>					Number of federal financial reports submitted during the state fiscal year															
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>																												
Number of federal financial reports submitted during the state fiscal year																															
<b>College Challenge Access Grant 2012</b>	<b>84.378</b>	<b>US Department of Education</b>	N/A	0.0	0.0	1,268.8																									
<table border="1" style="width: 100%;"> <tr> <td style="width: 50%;"><u>Performance Measures</u></td> <td style="width: 10%;"><u>FY 2010</u></td> <td style="width: 10%;"><u>FY 2011</u></td> <td style="width: 10%;"><u>FY 2012</u></td> <td colspan="4"></td> </tr> <tr> <td>Number of federal financial reports submitted during the state fiscal year</td> <td></td> <td></td> <td></td> <td colspan="4"></td> </tr> </table>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>					Number of federal financial reports submitted during the state fiscal year															
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>																												
Number of federal financial reports submitted during the state fiscal year																															
<b>Developmental Disabilities Planning Council (ISA w/DES)</b>	<b>93.630</b>	<b>N/A</b>	N/A	28.9	0.0	0.0																									
Developmental Disabilities Planning Council																															
<table border="1" style="width: 100%;"> <tr> <td style="width: 50%;"><u>Performance Measures</u></td> <td style="width: 10%;"><u>FY 2010</u></td> <td style="width: 10%;"><u>FY 2011</u></td> <td style="width: 10%;"><u>FY 2012</u></td> <td colspan="4"></td> </tr> <tr> <td>Number of federal financial reports submitted during the state fiscal year</td> <td></td> <td></td> <td></td> <td colspan="4"></td> </tr> </table>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>					Number of federal financial reports submitted during the state fiscal year															
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>																												
Number of federal financial reports submitted during the state fiscal year																															

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Office of the Governor

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>Drug Free Schools 2008</b>	<b>84.186</b>	<b>US Department of Education</b>	N/A	572.3	0.0	0.0	

To offer a disciplined environment conducive to learning, by preventing violence in and around schools and strengthen programs that prevent the illegal use of alcohol, tobacco, and drug, involve parents, and coordinated with related Federal, State, and community efforts and resources.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of federal financial reports submitted during the state fiscal year	1	0	0
number of federal financial reports required during the state fiscal year			

<b>Drug Free Schools 2010</b>	<b>84.186</b>	<b>US Department of Education</b>	N/A	291.3	488.2	162.7	
-------------------------------	---------------	-----------------------------------	-----	-------	-------	-------	--

To offer a disciplined environment conducive to learning, by preventing violence in and around schools and strengthen programs that prevent the illegal use of alcohol, tobacco, and drug, involve parents, and coordinated with related Federal, State, and community efforts and resources.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of federal financial reports submitted during the state fiscal year			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Office of the Governor

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>DV-TANF- 2009</b>	<b>93.558</b>	<b>AZ Department of Economic Security</b>	N/A	29.7	0.0	0.0	

To provide grants to states, territories, or tribes to assist needy families with children so that children can be cared for in their own homes; to reduce dependency by promoting job preparation, work, and marriage; to reduce and prevent out-of-wedlock pregnancies; and to encourage the formation and maintenance of two-parent families.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Timely and accurate reporting of federal financial expenditures	100%	100%	
Timely reports have been submitted on or before the federal due date. Accurate reports did not require revisions			

<b>Food Stamp AZSecure</b>	<b>10.580</b>	<b>US Department of Agriculture</b>	N/A	0.0	0.0	0.0
----------------------------	---------------	-------------------------------------	-----	-----	-----	-----

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Timely and accurate reporting of federal financial expenditures	100%	100%	
Timely reports have been submitted on or before the federal due date			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Office of the Governor

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>HEAD START 2009</b>	<b>93.600</b>	<b>US Department of Health and Human Services</b>	N/A	156.8	0.0	0.0	

To promote school readiness by enhancing the social and cognitive development of low-income children, including children on federally recognized reservations and children of migratory farm workers, through the provision of comprehensive health, educational, nutritional, social, and other services; and to involve parents in their children's learning and to help parents make progress toward their educational, literacy and employment goals.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of federal financial reports submitted during the state fiscal year	4	4	
Number of federal financial reports required during the state fiscal year			

<b>Homeland Security GIMS</b>	<b>97.067</b>	<b>AZ Department of Homeland Security</b>	N/A	0.0	0.0	0.0
-------------------------------	---------------	---	-----	-----	-----	-----

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Timely and accurate reporting of federal financial expenditures	100%	100%	
Timely reports have been submitted on or before the federal due date			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Office of the Governor

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>JABG 05 Juvenile Accountability Block Grant 2006</b>	<b>16.523</b>	<b>US Department of Justice/Office of Justice Programs</b>	N/A	0.4	0.0	0.0	

To provide for the development of juvenile justice procedures and Programs that create juvenile accountability for criminal behavior.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Timely and accurate reporting of federal financial expenditures. Timely reports have been submitted on or before the federal due date. Accurate reports did not require revisions.	100%		
Federal Financial (status) Reports submitted during the state fiscal year Number of federal financial status reports required during the state fiscal year.	4		

<b>JABG 2006 Juvenile Accountability Block Grant 2007</b>	<b>16.523</b>	<b>US Department of Justice/Office of Justice programs</b>	N/A	0.6	0.0	0.0	<sup>3</sup>
---	---------------	--	-----	-----	-----	-----	--------------

To provide for the development of juvenile justice procedure and programs that create juvenile accountability for criminal behavior.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of federal financial reports submitted during the state fiscal year Number of federal financial reports required during the state fiscal year.	4	4	
Timely and accurate reporting of federal financial expenditures. Timely reports have been submitted on or before the federal due date. Accurate reports did not require revisions.	100%	100%	

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Office of the Governor

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>JABG 2007 Juvenile Accountability Block Grant 2008</b>	<b>16.523</b>	<b>Department of Justice/Office of Justice Programs</b>	N/A	4.6	50.7	0.0	

To provide for the development of juvenile justice procedure and programs that create juvenile accountability for criminal behavior.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of federal financial reports submitted during the state fiscal year	4	4	0
number of federal financial reports required during the state fiscal year			
Timely and accurate reporting of federal financial expenditures	100%	100%	
timely reports have been submitted on or before the federal due date. Accurate reports did not require revisions.			

<b>JABG 2008 Juvenile Accountability Block Grant 2009</b>	<b>16.523</b>	<b>Department of Justice/Office of Justice Programs</b>	N/A	9.6	0.0	0.0	
---	---------------	---	-----	-----	-----	-----	--

To provide for the development of juvenile justice procedure and programs that create juvenile accountability for criminal behavior.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of federal financial reports submitted during the state fiscal year	4	4	4
number of federal financial reports required during the state fiscal year			
Timely and accurate reporting of federal financial expenditures	75%	100%	100%
timely reports have been submitted on or before the federal due date. Accurate reports did not require revisions. The first report was delayed.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Office of the Governor

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>JABG 2009 Juvenile Accountability Block Grant 2010</b>	<b>16.523</b>	<b>DEPARTMENT OF JUSTICE/OFFICE OF JUSTICE PROGRAMS</b>	N/A	1,028.3	0.0	0.0	

To provide for the development of juvenile justice procedure and programs that create juvenile accountability for criminal behavior.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of federal financial reports submitted during the state fiscal year	0	4	4
number of federal financial reports required during the state fiscal year			
Timely and accurate reporting of federal financial expenditures		75%	100%
timely reports have been submitted on or before the federal due date. Accurate reports did not require revisions. The first report was delayed.			

<b>JABG 2010 Juvenile Accountability Block Grant 2011</b>	<b>16.523</b>	<b>US Department of Justice/Office of Justice Programs</b>	N/A	0.0	1,023.2	0.0	
---	---------------	--	-----	-----	---------	-----	--

To provide for the development of juvenile justice procedure and programs that create juvenile accountability for criminal behavior.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of federal financial reports submitted during the state fiscal year			4
Number of federal financial reports required during the state fiscal year			
Timely and accurate reporting of federal financial expenditures			100%
Timely reports have been submitted on or before the federal due date. Accurate reports did not require revisions.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Office of the Governor

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>JABG 2011 Juvenile Accountability Block Grant 2012</b>	<b>16.523</b>	<b>US Department of Justice/Office of Justice</b>	N/A	0.0	1,023.2	0.0	

To provide for the development of juvenile justice procedure and programs that create juvenile accountability for criminal behavior.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of federal financial reports submitted during the state fiscal year			

<b>JJDP 2006 Title II 2007</b>	<b>16.540</b>	<b>Department of Justice/Office of Justice Programs</b>	N/A	138.9	0.0	0.0	
--------------------------------	---------------	---	-----	-------	-----	-----	--

To provide incentive grants for local delinquency prevention programs.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Timely and accurate reporting of federal financial expenditures	4	2	0
Timely reports have been submitted on or before the federal due date			

<b>JJDP 2007 Title II 2008</b>	<b>16.540</b>	<b>Department of Justice/Office of Justice Programs</b>	N/A	680.9	78.7	0.0	
--------------------------------	---------------	---	-----	-------	------	-----	--

To provide incentive grants for local delinquency prevention programs.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Timely and accurate reporting of federal financial expenditures	4	4	2
Timely reports have been submitted on or before the federal due date			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Office of the Governor

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>JJDP 2008 Title II 2009</b>	<b>16.540</b>	<b>US Department of Justice/Office of Justice Programs</b>	N/A	334.4	480.0	240.0	

To provide incentive grants for local delinquency prevention programs.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of federal financial reports submitted during the state fiscal year	4	4	4
Number of federal financial reports required during the state fiscal year			
Timely and accurate reporting of federal financial expenditures	100%	100%	100%
Timely reports have been submitted on or before the federal due date. Accurate reports did not require revisions			

<b>JJDP Title II FY 2009</b>	<b>16.540</b>	<b>US Department of Justice/Office of Justice Programs</b>	N/A	31.5	440.1	819.8
------------------------------	---------------	--	-----	------	-------	-------

To provide incentive grants for local delinquency prevention programs.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of federal financial reports submitted during the state fiscal year	3	4	4
Number of federal financial reports required during the state fiscal year			
Timely and accurate reporting of federal financial expenditures	75%	100%	100%
Timely reports have been submitted on or before the federal due date. Accurate reports did not require revisions.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Office of the Governor

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>JJDP Title II FY 2011</b>	<b>16.540</b>	<b>US Department of Justice</b>	N/A	0.0	250.0	250.0	

To provide incentive grants for local delinquency prevention programs

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of federal financial reports submitted during the state fiscal year			4
Number of federal financial reports required during the state fiscal year			
Timely and accurate reporting of federal financial expenditures			100%
Timely reports have been submitted on or before the federal due date. Accurate reports did not require revisions.			

<b>JJDP Title II FY 2012</b>	<b>16.540</b>	<b>US Department of Justice/Office of Justice</b>	N/A	0.0	0.0	400.0
------------------------------	---------------	---	-----	-----	-----	-------

To provide incentive grants for local delinquency prevention programs

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of federal financial reports submitted during the state fiscal year			

<b>JJDP Title V Formula Grants Program 2009</b>	<b>16.548</b>	<b>us Department of Justice/Office of Justice Programs</b>	N/A	33.1	0.0	0.0
---	---------------	--	-----	------	-----	-----

To provide incentive grants for local delinquency prevention programs.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of federal financial reports submitted during the state fiscal year	4	4	
Number of federal financial reports required during the state fiscal year			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Office of the Governor

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>JJDP Title V Formula Grants Program 2010</b>	<b>16.548</b>	<b>US Department of Justice/Office of Justice Programs</b>	N/A	33.5	0.0	0.0	

to support incentive grants for local delinquency programs

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of federal financial reports submitted during the state fiscal year	3	4	4
Number of federal financial reports required during the state fiscal year			
Timely and accurate reporting of federal financial expenditures	75%	100%	100%
Timely reports have been submitted on or before the federal due date. Accurate reports did not require revisions.			

<b>JJDP Title V Formula Grants Program 2011</b>	<b>16.548</b>	<b>US Department of Justice</b>	N/A	0.0	0.0	33.5
---	---------------	---------------------------------	-----	-----	-----	------

to support incentive grants for local delinquency programs

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of federal financial reports submitted during the state fiscal year			4
Number of federal financial reports required during the state fiscal year			
Timely and accurate reporting of federal financial expenditures			100%
Timely reports have been submitted on or before the federal due date. Accurate reports did not require revisions.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Office of the Governor

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Martin Luther King Day 2008</b>	<b>94.007</b>	<b>Corporation for National and Community Service</b>	N/A	1.0	0.0	0.0	

To assist the Grantee in carrying out a national service program as authorized by the National and Community Service Act of 1990, as amended (42 U.S.C. 12501 et seq.)

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of federal financial reports submitted during the state fiscal year	2	1	0
number of federal financial reports required during the state fiscal year			

<b>NCS Admin 2008</b>	<b>94.003</b>	<b>Corporation for National and Community Service</b>	N/A	0.1	0.0	0.0	
-----------------------	---------------	---	-----	-----	-----	-----	--

To develop a state plan; to assist states in the application process; and to provide oversight of funded AmeriCorps programs within each state. The funds enable states to form a 15 to 25 member, independent, bipartisan commission appointed by a governor to implement service programs in their state.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of federal financial reports submitted during the state fiscal year			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Office of the Governor

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>NCS ADMIN 2009</b>	<b>94.003</b>	<b>Corporation for National and Community Service</b>	N/A	139.3	0.0	0.0	

To develop a state plan; to assist states in the application process; and to provide oversight of funded AmeriCorps programs within each state. The funds enable states to form a 15 to 25 member, independent, bipartisan commission appointed by a governor to implement service programs in their state.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of federal financial reports submitted during the state fiscal year	1	2	0
number of federal financial reports required during the state fiscal year			

<b>NCS Admin 2010</b>	<b>94.003</b>	<b>Corporation for National and Community Service</b>	N/A	101.3	225.9	22.7	
-----------------------	---------------	---	-----	-------	-------	------	--

To develop a state plan; to assist states in the application process; and to provide oversight of funded AmeriCorps programs within each state. The funds enable states to form a 15 to 25 member, independent, bipartisan commission appointed by a governor to implement service programs in their state.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of federal financial reports submitted during the state fiscal year			2
Number of federal financial reports required during the state fiscal year			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Office of the Governor

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>NCS Admin 2011</b>	<b>94.003</b>	<b>Corporation for National and Community Service</b>	N/A	0.0	101.3	225.9	

To develop a state plan; to assist states in the application process; and to provide oversight of funded AmeriCorps programs within each state. The funds enable states to form a 15 to 25 member, independent, bipartisan commission appointed by a governor to implement service programs in their state.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of federal financial reports submitted during the state fiscal year			

<b>NCS Admin 2012</b>	<b>94.003</b>	<b>Corporation for National and Community Service</b>	N/A	0.0	0.0	101.3	
-----------------------	---------------	---	-----	-----	-----	-------	--

To develop a state plan; to assist states in the application process; and to provide oversight of funded AmeriCorps programs within each state. The funds enable states to form a 15 to 25 member, independent, bipartisan commission appointed by a governor to implement service programs in their state.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of federal financial reports submitted during the state fiscal year			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Office of the Governor

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>NCS AmeriCorps Competitive 2009</b>	<b>94.006</b>	<b>CORPORATION FOR NATIONAL AND COMMUNITY SERVICE</b>	N/A	183.2	0.0	0.0	

To address pressing education, public safety, human, and environmental needs of our nation's communities by encouraging Americans to serve either part or full-time.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of financial reports submitted during the state fiscal year	2	2	0
number of federal financial reports required during the state fiscal year			

<b>NCS AmeriCorps Competitive 2010</b>	<b>94.006</b>	<b>CORPORATION FOR NATIONAL AND COMMUNITY SERVICE</b>	N/A	247.8	320.6	0.0	
--	---------------	---	-----	-------	-------	-----	--

To address pressing education, public safety, human, and environmental needs of our nation's communities by encouraging Americans to serve either part or full-time.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of federal financial reports submitted during the state fiscal year			

<b>NCS AmeriCorps Competitive 2011</b>	<b>94.006</b>	<b>CORPORATION FOR NATIONAL AND COMMUNITY SERVICE</b>	N/A	0.0	122.0	274.5	
--	---------------	---	-----	-----	-------	-------	--

To address pressing education, public safety, human, and environmental needs of our nation's communities by encouraging Americans to serve either part or full-time.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of federal financial reports submitted during the state fiscal year			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Office of the Governor

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>NCS AmeriCorps Competitive 2012</b>	<b>94.006</b>	<b>CORPORATION FOR NATIONAL AND COMMUNITY</b>	N/A	0.0	0.0	122.0	

To address pressing education, public safety, human, and environmental needs of our nation's communities by encouraging Americans to serve either part or full-time.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of federal financial reports submitted during the state fiscal year			

<b>NCS AmeriCorps Formula 2009</b>	<b>94.006</b>	<b>Corporation for National and Community Service</b>	N/A	835.5	196.3	0.0
------------------------------------	---------------	---	-----	-------	-------	-----

To address pressing education, public safety, human, and environmental needs of our nation's communities by encouraging Americans to serve either part or full-time.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of federal financial reports submitted during the state fiscal year	1	2	0
number of federal financial reports required during the state fiscal year			

<b>NCS AmeriCorps Formula 2010</b>	<b>94.006</b>	<b>Corporation for National and Community Service</b>	N/A	398.8	1,157.1	0.0
------------------------------------	---------------	---	-----	-------	---------	-----

To address pressing education, public safety, human, and environmental needs of our nation's communities by encouraging Americans to serve either part or full-time.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of federal financial reports submitted during the state fiscal year			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Office of the Governor

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>NCS AmeriCorps Formula 2011</b>	<b>94.006</b>	<b>Corporation for National and Community Service</b>	N/A	0.0	2,011.0	670.3	

To address pressing education, public safety, human, and environmental needs of our nation's communities by encouraging Americans to serve either part or full-time.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of federal financial reports submitted during the state fiscal year			

<b>NCS AmeriCorps Formula 2012</b>	<b>94.006</b>	<b>Corporation for National and Community Service</b>	N/A	0.0	0.0	2,011.0
------------------------------------	---------------	---	-----	-----	-----	---------

To address pressing education, public safety, human, and environmental needs of our nation's communities by encouraging Americans to serve either part or full-time.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of federal financial reports submitted during the state fiscal year			

<b>NCS Disability 2008</b>	<b>94.007</b>	<b>Corporation for National and Community Service</b>	N/A	1.7	0.0	0.0
----------------------------	---------------	---	-----	-----	-----	-----

The purpose of this award is to assist the grantee in carrying out a national service program as authorized by the national and community service act of 1990, as amended (42 U.S.C. 12501 et seq.).

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of federal financial reports submitted during the state fiscal year			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Office of the Governor

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>NCS Disability 2009</b>	<b>94.007</b>	<b>Corporation for National and Community Service</b>	N/A	105.5	0.0	0.0	

The purpose of this award is to assist the grantee in carrying out a national service program as authorized by the national and community service act of 1990, as amended (42 U.S.C. 12501 et seq.).

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of federal financial reports submitted during the state fiscal year	1	2	0
number of federal financial reports required during the state fiscal year			

<b>NCS Disability 2010</b>	<b>94.007</b>	<b>Corporation for National and Community Service</b>	N/A	30.1	46.2	0.0	
----------------------------	---------------	---	-----	------	------	-----	--

The purpose of this award is to assist the grantee in carrying out a national service program as authorized by the national and community service act of 1990, as amended (42 U.S.C. 12501 et seq.).

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of federal financial reports submitted during the state fiscal year			2
Number of federal financial reports required during the state fiscal year			

<b>NCS Disability 2011</b>	<b>94.007</b>	<b>Corporation for National and Community Service</b>	N/A	0.0	31.6	63.2	
----------------------------	---------------	---	-----	-----	------	------	--

The purpose of this award is to assist the grantee in carrying out a national service program as authorized by the national and community service act of 1990, as amended (42 U.S.C. 12501 et seq.).

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of federal financial reports submitted during the state fiscal year			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Office of the Governor

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>NCS Disability 2012</b>	<b>94.007</b>	<b>Corporation for National and Community Service</b>	N/A	0.0	0.0	31.6	

The purpose of this award is to assist the grantee in carrying out a national service program as authorized by the national and community service act of 1990, as amended (42 U.S.C. 12501 et seq.).

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of federal financial reports submitted during the state fiscal year			

<b>NCS Ed Award 2011</b>	<b>N/A</b>	<b>Corporation for National and Community Service</b>	N/A	0.0	0.0	15.0
--------------------------	------------	---	-----	-----	-----	------

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of federal financial reports submitted during the state fiscal year			

<b>NCS PDAT 2009</b>	<b>94.009</b>	<b>Corporation for National and Community Service</b>	N/A	90.2	20.2	0.0
----------------------	---------------	---	-----	------	------	-----

The purpose of this award is to assist the grantee/recipient in carrying out a national service program as authorized by the National and Community Service Act of 1990, as amended.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of federal financial reports submitted during the state fiscal year	1	2	0
number of federal financial reports required during the state fiscal year			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Office of the Governor

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>NCS PDAT 2010</b>	<b>94.009</b>	<b>Corporation for national and Community Service</b>	N/A	30.0	81.4	0.0	

The purpose of this award is to assist the grantee/recipient in carrying out a national service program as authorized by the National and Community Service Act of 1990, as amended.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of federal financial reports submitted during the state fiscal year			2
Number of federal financial reports required during the state fiscal year			

<b>NCS PDAT 2011</b>	<b>94.009</b>	<b>Corporation for national and Community Service</b>	N/A	0.0	30.0	81.4	
----------------------	---------------	---	-----	-----	------	------	--

The purpose of this award is to assist the grantee/recipient in carrying out a national service program as authorized by the National and Community Service Act of 1990, as amended.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of federal financial reports submitted during the state fiscal year			

<b>NCS PDAT 2012</b>	<b>94.009</b>	<b>Corporation for national and Community Service</b>	N/A	0.0	0.0	30.0	
----------------------	---------------	---	-----	-----	-----	------	--

The purpose of this award is to assist the grantee/recipient in carrying out a national service program as authorized by the National and Community Service Act of 1990, as amended.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of federal financial reports submitted during the state fiscal year			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Office of the Governor

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>P-20 Council WIA</b>	<b>17.259</b>	<b>AZ Department of Economic Security</b>	N/A	0.0	0.0	0.0	

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of federal financial reports submitted during the state fiscal year	1	1	
Number of federal financial reports required during the state fiscal year			

<b>Project LAUNCH ISA with DHS</b>	<b>93.243</b>	<b>AZ Department of Health Services</b>	N/A	45.4	130.6	65.3	
------------------------------------	---------------	---	-----	------	-------	------	--

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of federal financial reports submitted during the state fiscal year	4	4	4
Number of federal financial reports required during the state fiscal year			

<b>Rural Domestic Violence 2005</b>	<b>16.589</b>	<b>Department of Justice/Office of Justice Programs</b>	N/A	80.6	0.0	0.0	
-------------------------------------	---------------	---	-----	------	-----	-----	--

To implement, expand, and establish cooperative efforts between law enforcement, prosecutors, victim's advocacy groups and others to prosecute incidents of domestic violence, and provide treatment, counseling and assistance to victims.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Timely and accurate reporting of federal financial expenditures	4	1	0
Timely reports have been submitted on or before the federal due date			
Number of federal financial reports submitted during the state fiscal year	4	1	
Number of federal financial reports required during the state fiscal year			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Office of the Governor

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Rural Domestic Violence 2009</b>	<b>16.589</b>	<b>US Department of Justice/Office of Justice Programs</b>	N/A	424.5	606.3	590.4	

To implement, expand, and establish cooperative efforts between law enforcement, prosecutors, victim's advocacy groups and others to prosecute incidents of domestic violence, and provide treatment, counseling and assistance to victims.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of federal financial reports submitted during the state fiscal year	3	4	4
Number of federal financial reports required during the state fiscal year			

<b>SIG Creating Co-Occurring Cultural COM 2009</b>	<b>93.243</b>	<b>US Department of Health and Human Services</b>	N/A	311.7	0.0	0.0
--	---------------	---	-----	-------	-----	-----

To promote collaboration and coordination between agencies serving individuals and families affected by co-occurring disorders and who are in the State's probation, parole and correctional systems.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of federal financial reports submitted during the state fiscal year	1	1	
Number of federal financial reports required during the state fiscal year			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Office of the Governor

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>SPF SIG 2009</b>	<b>93.243</b>	<b>US Department of Health and Human Services</b>	N/A	3,466.6	3,361.6	0.0	

To provide immediately usable knowledge to improve substance abuse and mental health services in crucial selected areas.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of federal financial reports submitted during the state fiscal year	1	1	0
Number of federal financial reports required during the state fiscal year			
Timely and accurate reporting of federal financial expenditures	50%	100%	
Timely reports have been submitted on or before the federal due date. Accurate reports did not require revisions.			

<b>SSRB 2007</b>	<b>93.575</b>	<b>Az Department of Economic Security</b>	N/A	0.0	0.0	0.0	<sup>1,2,3</sup>
------------------	---------------	---	-----	-----	-----	-----	------------------

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of financial reports submitted during the state fiscal year	1	1	
Number of financial reports required during the state fiscal year			

<b>SSRB ISA 2004</b>	<b>93.575</b>	<b>AZ Department of Economic Security</b>	N/A	0.0	0.0	0.0	<sup>6</sup>
----------------------	---------------	---	-----	-----	-----	-----	--------------

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of federal financial reports submitted during the state fiscal year	1	1	
Number of financial reports required during the state fiscal year			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Office of the Governor

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)												
			Available	Received	Est. Rev.	Est. Rev.													
<b>SSRB WIA w/DES 2005</b>	<b>17.259</b>	<b>AZ Department of Economic Security</b>	N/A	0.0	0.0	0.0	<sup>1</sup>												
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th style="text-align: center;"><u>FY 2010</u></th> <th style="text-align: center;"><u>FY 2011</u></th> <th style="text-align: center;"><u>FY 2012</u></th> </tr> </thead> <tbody> <tr> <td>Number of federal financial reports submitted during the state fiscal year</td> <td style="text-align: center;">1</td> <td style="text-align: center;">1</td> <td></td> </tr> <tr> <td>Number of federal financial reports required during the state fiscal year</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	Number of federal financial reports submitted during the state fiscal year	1	1		Number of federal financial reports required during the state fiscal year			
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>																
Number of federal financial reports submitted during the state fiscal year	1	1																	
Number of federal financial reports required during the state fiscal year																			
<b>State Citizens Corps 2007</b>	<b>97.053</b>	<b>AZ Department of Emergency and Military Affairs</b>	N/A	0.0	0.0	0.0	<sup>1,3</sup>												
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th style="text-align: center;"><u>FY 2010</u></th> <th style="text-align: center;"><u>FY 2011</u></th> <th style="text-align: center;"><u>FY 2012</u></th> </tr> </thead> <tbody> <tr> <td>Grant closed 12/31/2007</td> <td style="text-align: center;">N/A</td> <td style="text-align: center;">N/A</td> <td style="text-align: center;">N/A</td> </tr> <tr> <td>GRANT CLOSED 12/31/07</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	Grant closed 12/31/2007	N/A	N/A	N/A	GRANT CLOSED 12/31/07			
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>																
Grant closed 12/31/2007	N/A	N/A	N/A																
GRANT CLOSED 12/31/07																			
<b>State Epidemiological Outcome Workgroups (SEOW) 2011</b>	<b>N/A</b>	<b>N/A</b>	N/A	0.0	116.7	58.3													
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th style="text-align: center;"><u>FY 2010</u></th> <th style="text-align: center;"><u>FY 2011</u></th> <th style="text-align: center;"><u>FY 2012</u></th> </tr> </thead> <tbody> <tr> <td>Number of federal financial reports submitted during the state fiscal year</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	Number of federal financial reports submitted during the state fiscal year							
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>																
Number of federal financial reports submitted during the state fiscal year																			
<b>State Epidemiological Outcome Workgroups (SEOW) 2012</b>	<b>N/A</b>	<b>N/A</b>	N/A	0.0	0.0	100.0													
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th style="text-align: center;"><u>FY 2010</u></th> <th style="text-align: center;"><u>FY 2011</u></th> <th style="text-align: center;"><u>FY 2012</u></th> </tr> </thead> <tbody> <tr> <td>Number of federal financial reports submitted during the state fiscal year</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	Number of federal financial reports submitted during the state fiscal year							
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>																
Number of federal financial reports submitted during the state fiscal year																			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Office of the Governor

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Stop Violence Against Women 2007</b>	<b>16.588</b>	<b>US Department of Justice-Office of Justice Programs</b>	N/A	312.4	0.0	0.0	<sup>5</sup>

To assist States, Indian tribal governments, tribal courts, State and local courts, and units of local government to develop and strengthen effective law enforcement and prosecution strategies to combat violent crimes against women, and to develop and strengthen victim services in cases involving crimes against women.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of federal financial reports submitted during the fiscal year.	4	4	0
Number of federal financial reports submitted during the state fiscal year.			
Timely and accurate reporting of federal financial expenditures	100%	100%	0
Timely reports have been submitted on or before the federal due date. Accurate reports did not require revisions.			

<b>Stop Violence Against Women 2008</b>	<b>16.588</b>	<b>US Department of Justice-Office of Justice Programs</b>	N/A	575.6	662.0	0.0
---	---------------	--	-----	-------	-------	-----

To assist States, Indian tribal governments, tribal courts, State and local courts, and units of local government to develop and strengthen effective law enforcement and prosecution strategies to combat violent crimes against women, and to develop and strengthen victim services in cases involving crimes against women.

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Office of the Governor

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Stop Violence Against Women 2008</b>	<b>16.588</b>	<b>US Department of Justice-Office of Justice Programs</b>	N/A	575.6	662.0	0.0	

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of federal financial reports submitted during the state fiscal year.	4	4	0
Number of federal financial reports required during the state fiscal year.			
Timely and accurate reporting of federal financial expenditures.	75%	100%	0
Timely reports have been submitted on or before the federal due date. Accurate reports did not require revisions.			

<b>Stop Violence Against Women 2009</b>	<b>16.588</b>	<b>US Department of Justice-Office of Justice Programs</b>	N/A	752.3	317.8	960.0	
---	---------------	--	-----	-------	-------	-------	--

To assist States, Indian tribal governments, tribal courts, State and local courts, and units of local government to develop and strengthen effective law enforcement and prosecution strategies to combat violent crimes against women, and to develop and strengthen victim services in cases involving crimes against women.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of federal financial reports submitted during the state fiscal year.	4	4	1
Number of federal financial reports required during the state fiscal year			
Timely and accurate reporting of federal financial expenditures	75%	100%	100%
Timely reports have been submitted on or before the federal due date. Accurate reports that did not require revisions.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Office of the Governor

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Stop Violence Against Women 2010</b>	<b>16.588</b>	<b>US Department of Justice</b>	N/A	190.1	830.7	83.2	

To assist States, Indian tribal governments, tribal courts, State and local courts, and units of local government to develop and strengthen effective law enforcement and prosecution strategies to combat violent crimes against women, and to develop and strengthen victim services in cases involving crimes against women.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of federal financial reports submitted during the state fiscal year		1	1
Number of federal financial reports required during the state fiscal year			

<b>Stop Violence Against Women 2011</b>	<b>16.588</b>	<b>US Department of Justice</b>	N/A	0.0	0.0	980.7	
---	---------------	---------------------------------	-----	-----	-----	-------	--

To assist States, Indian tribal governments, tribal courts, State and local courts, and units of local government to develop and strengthen effective law enforcement and prosecution strategies to combat violent crimes against women, and to develop and strengthen victim services in cases involving crimes against women.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of federal financial reports submitted during the state fiscal year			

<b>Substance Abuse Conference 2009 GOHS ISA</b>	<b>16.727</b>	<b>Governor's Office of Highway Safety</b>	N/A	10.0	0.0	0.0	
---	---------------	--	-----	------	-----	-----	--

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of federal financial reports submitted during the state fiscal year			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Office of the Governor

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Title I-B ISA w/ DES</b>	<b>17.259</b>	<b>AZ Department of Economic Security</b>	N/A	50.4	273.2	0.0	

To provide workforce investment activities.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Evaluate Workforce System		100%	100%
This PM measures the success in working with local areas to determine the strength and weaknesses of the statewide workforce system and determining what changes could be made to improve the system for local areas.			

<b>Title I-B ISA with DES</b>	<b>17.259</b>	<b>AZ Department of Economic Security</b>	N/A	0.0	0.0	0.0
-------------------------------	---------------	---	-----	-----	-----	-----

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Evaluate Workforce System	100%		
This PM measures the success in working with local areas to determine the strength and weaknesses of the statewide workforce system and determining what changes could be made to improve the system for local areas.			
Coordinate State WIA Activities	100%		
This PM measures the success in coordinating and streamlining the activities of various state agencies that conduct WIA programs.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Office of the Governor

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Wagner Peyser %10 discretionary 2011</b>	<b>17.207</b>	<b>AZ Department of Economic Security</b>	N/A	0.0	1,700.0	0.0	

To provide job training for unemployed or underemployed disadvantaged people. This grant is part of the Wagner Peyser 10% money that is passed through to us from DES.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of federal financial reports submitted during the state fiscal year			

<b>Wagner Peyser %10 Discretionary 2012</b>	<b>17.207</b>	<b>AZ Department of Economic Security</b>	N/A	0.0	0.0	850.0	
---	---------------	---	-----	-----	-----	-------	--

To provide job training for unemployed or underemployed disadvantaged people. This grant is part of the Wagner Peyser 10% money that is passed through to us from DES.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of federal financial reports submitted during the state fiscal year			

<b>Wagner Peyser 10% Discretionary 2009</b>	<b>17.207</b>	<b>AZ Department of Economic Security</b>	N/A	426.5	0.0	0.0	
---	---------------	---	-----	-------	-----	-----	--

To provide job training for unemployed or underemployed disadvantaged people. This grant is part of the Wagner Peyser 10% money that is passed through to us from DES.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Timely and accurate reporting of federal financial expenditures	100%	100%	
Timely reports have been submitted on or before the federal due date			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Office of the Governor

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Wagner Peyser 10% Discretionary 2010</b>	<b>17.207</b>	<b>AZ Department of Economic Security</b>	N/A	155.1	1,409.2	0.0	

To provide job training for unemployed or underemployed disadvantaged people. This grant is part of the Wagner Peyser 10% money that is passed through to us from DES.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Timely and accurate reporting of federal financial expenditures		100%	100%
Timely reports have been submitted on or before the federal due date			

<b>WIA ISA w/DES AZ Statewide Youth Development Task Force</b>	<b>17.259</b>	<b>Department of Economic Security/Department of Labor</b>	N/A	0.0	0.0	0.0	
--	---------------	--	-----	-----	-----	-----	--

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of financial reports submitted during the state fiscal year to DES	4	0	0
Number of financial reports required during the state fiscal year to DES as required by the ISA.			
Timely and accurate reporting of financial expenditures	100%	0	0
Timely reports have been submitted on or before the due date. Accurate reports did not require revisions.			

<b>WIA Youth Works</b>	<b>17.259</b>	<b>Az Department of Economic Security</b>	N/A	0.0	0.0	0.0	<sup>1</sup>
------------------------	---------------	---	-----	-----	-----	-----	--------------

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of federal financial reports submitted to the federal government	0	0	0
AZ Department of Economic Security submits reports directly to the US Department of Labor			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Office of the Governor

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)												
			Available	Received	Est. Rev.	Est. Rev.													
<b>WIA Youth Works AZ Grant Program 2008</b>	<b>17.259</b>	<b>AZ Department of Economic Security</b>	N/A	0.0	0.0	0.0													
<table border="1"> <thead> <tr> <th><u>Performance Measures</u></th> <th><u>FY 2010</u></th> <th><u>FY 2011</u></th> <th><u>FY 2012</u></th> </tr> </thead> <tbody> <tr> <td>Number of federal financial reports submitted during the state fiscal year</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td colspan="4">DES submits reports directly to the US Department of Labor</td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	Number of federal financial reports submitted during the state fiscal year	0	0	0	DES submits reports directly to the US Department of Labor			
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>																
Number of federal financial reports submitted during the state fiscal year	0	0	0																
DES submits reports directly to the US Department of Labor																			
<b>WIA Youth Works AZ Grant Program 2009</b>	<b>17.259</b>	<b>AZ Department of Economic Security</b>	N/A	6.6	0.0	0.0													
<p>To support youth workforce OBJECTIVES - consistent with the goals of WIA, to staff and create a statewide council, and to provide opportunities to share best practices.</p> <table border="1"> <thead> <tr> <th><u>Performance Measures</u></th> <th><u>FY 2010</u></th> <th><u>FY 2011</u></th> <th><u>FY 2012</u></th> </tr> </thead> <tbody> <tr> <td>Number of federal financial reports submitted during the state fiscal year</td> <td>1</td> <td>1</td> <td>0</td> </tr> <tr> <td>Number of federal financial reports required during the state fiscal year</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	Number of federal financial reports submitted during the state fiscal year	1	1	0	Number of federal financial reports required during the state fiscal year			
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>																
Number of federal financial reports submitted during the state fiscal year	1	1	0																
Number of federal financial reports required during the state fiscal year																			
<b>Women's Health w/DHS 2005</b>	<b>93.994</b>	<b>AZ Department of Health Services</b>	N/A	0.0	0.0	0.0	<sup>1,2</sup>												
<table border="1"> <thead> <tr> <th><u>Performance Measures</u></th> <th><u>FY 2010</u></th> <th><u>FY 2011</u></th> <th><u>FY 2012</u></th> </tr> </thead> <tbody> <tr> <td>Timely and accurate reporting of federal financial expenditures</td> <td>100%</td> <td>100%</td> <td></td> </tr> <tr> <td colspan="4">Timely reports have been submitted on or before the federal due date</td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	Timely and accurate reporting of federal financial expenditures	100%	100%		Timely reports have been submitted on or before the federal due date			
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>																
Timely and accurate reporting of federal financial expenditures	100%	100%																	
Timely reports have been submitted on or before the federal due date																			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Office of the Governor

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
Women's Health w/DHS 2009	93.994	AZ Department of Health Services	N/A	20.8	0.0	0.0	

To maintain and strengthen leadership in planning, promoting, coordinating, and evaluating health services for women and children who do not have access to adequate health care.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Timely and accurate reporting of federal financial expenditures	100%	100%	
Timely reports have been submitted on or before the federal due date			

<b>Total (Available/Received)</b>	N/A	<b>911,837.9</b>	<b>152,000.1</b>	<b>18,432.1</b>
<b>FY 2010 Uses of Funds</b>				
FTE		30.9		
Personal Services		2,161.7		
Employee-Related Expenditures		740.9		
All Other Operating Expenditures		1,261.2		
<b>Subtotal</b>		<b>4,163.7</b>		
Land Acquisition and Capital Projects		0.0		
Pass-Through Funds		12,710.2		
<b>Total Uses of Funds</b>		<b>16,873.9</b>		

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

**Agency: Department of Health Services**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>Abstinence Education Program</b>	<b>93.235</b>	<b>DHHS/ACF/ACYF</b>	N/A	306.2	945.0	945.0	

The Abstinence Education Program Grant provides abstinence education services to children ages 12 to 19 years (male and female), parents, and adults. Funds are awarded to local community-based organizations in Arizona through a competitive process. The grant currently provides services in five of the fifteen counties in Arizona through seven contracts with community-based agencies, a local health department, and a private counseling office. The purpose of the project is to reduce the rates of out of wedlock pregnancies, births, and Sexually Transmitted Disease (STD). The purpose also is to delay the age of first sexual intercourse through the delivery of an educational program, which stresses abstinence until marriage.

The objective is to implement a program education component, a technical assistance component, and a program monitoring and quality improvement plan component. The grant requires reports for meeting the following national performance measures/goals: (1) Lower the pregnancy rate among teenagers, especially those age 15 to 17 years old; (2) Reduce the proportion of adolescents 17 years of age and younger who have engaged in sexual intercourse; (3) Reduce the incidence of STDs among adolescents; and (4) Lower the birth rate among teenagers, especially those age 15 to 17 years.

This grant is provided through Title V, Section 510 (b) of the Social Security Act using a population-based formula. This formula grant state allocation is based upon the 2000 Census data for children in poverty. There is a required match of \$3 State for \$4 of Federal grant funds. The non-Federal match must be used solely for the activities enumerated under Section 510 and may be State dollars, local dollars, private or Foundation dollars, or in-kind support. The match was provided from State tobacco tax and tobacco settlement funds in previous years. Beginning July 1, 2004, the match requirement was passed through to the contractors on a dollar for dollar basis from in-kind or cash contributions.

There is no Maintenance of Effort requirement for this grant. The Federal funds cannot be used to supplant and must be used for the provision of services consistent with PL 104-193.

This is the same grant that was previously under AFIS Grant Number 099082 and 098023.

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

**Agency: Department of Health Services**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>Abstinence Education Program</b>	<b>93.235</b>	<b>DHHS/ACF/ACYF</b>	N/A	306.2	945.0	945.0	

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	59%	62%	75%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			

<b>Adult Blood Lead Epi Surveillance</b>	<b>93.197</b>	<b>DHHS/CDC</b>	N/A	15.5	10.0	10.0	<sup>2, 15</sup>
--	---------------	-----------------	-----	------	------	------	------------------

The Adult Blood Lead Epidemiology Surveillance Grant serves the adult residents of Arizona that are victims of lead poisoning. The goal is to eliminate adult blood lead poisoning using the following objectives: (1) enhance the disease surveillance system; (2) assure screening of workers who are potentially exposed to lead and follow-up care for workers who are identified with elevated blood lead levels; (3) assure awareness and action among the general public and affected professionals in relation to preventing adult lead poisoning; (4) expand primary prevention of occupational lead poisoning in high-risk areas in collaboration with other government and community-based organizations; and (5) utilize the Arizona Occupation Lead Poisoning Targeted Screening Plan to maximize the effectiveness of the program in areas throughout the State where workers are at greatest risk for lead poisoning.

There are no match or Maintenance of Effort requirements for this grant. The monies cannot be used to supplant other funds used for adult blood lead activities.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	69%	15%	15%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

**Agency:** Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>Adult Viral Hepatitis C Prevention Coordinator</b>	<b>93.283</b>	<b>DHHS/CDC</b>	N/A	84.9	105.6	105.6	

The purpose of this cooperative agreement is to improve the delivery of viral hepatitis prevention services in healthcare settings and public health programs that serve adults at risk for viral hepatitis. The primary goals of these activities are to decrease the incidence of new infections of hepatitis A virus (HAV), hepatitis B virus (HBV) and hepatitis C virus (HCV) and to decrease risks for chronic liver disease, including cirrhosis and liver cancer, in persons with chronic HBV infection or chronic HCV infection.

There is no state match or maintenance of effort.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	71%	120%	120%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
The last quarter of the budget period fell into FY 10, which is why the performance measure is over 100%. This will occur in subsequent fiscal years as well.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

**Agency:** Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>Affordable Care Act Maternal, Child and Infant Home Visiting Program</b>	<b>93.505</b>	<b>DHHS/HRSA</b>	N/A	0.0	1,792.0	1,792.0	

On March 23, 2010, the President signed into law the Patient Protection and Affordable Care Act of 2010 (Affordable Care Act or ACA) (P.L. 111-148) ([http://frwebgate.access.gpo.gov/cgi-bin/getdoc.cgi?dbname=111\\_cong\\_bills&docid=f:h3590enr.txt.pdf](http://frwebgate.access.gpo.gov/cgi-bin/getdoc.cgi?dbname=111_cong_bills&docid=f:h3590enr.txt.pdf) pages 216-225), historic and transformative legislation designed to make quality, affordable health care available to all Americans, reduce costs, improve health care quality, enhance disease prevention, and strengthen the health care workforce. Through a provision authorizing the creation of the Affordable Care Act (ACA) Maternal, Infant, and Early Childhood Home Visiting Program, the Act responds to the diverse needs of children and families in communities at risk and provides an unprecedented opportunity for collaboration and partnership at the Federal, State, and community levels to improve health and development outcomes for at-risk children through evidence-based home visiting programs. The funds are intended to assure effective coordination and delivery of critical health, development, early learning, child abuse and neglect prevention, and family support services to these children and families through home visiting programs. This new program plays a crucial role in the national effort to build quality, comprehensive statewide early childhood systems for pregnant women, parents and caregivers, and children from birth to 8 years of age – and, ultimately, to improve health and development outcomes.

The ACA Maternal, Infant, and Early Childhood Home Visiting Program is designed : (1) to strengthen and improve the programs and activities carried out under Title V; (2) to improve coordination of services for at risk communities; and (3) to identify and provide comprehensive services to improve outcomes for families who reside in at risk communities. At-risk communities will be identified through a statewide assessment of needs and of existing resources to meet those needs. HRSA and the Administration for Children and Families (ACF) intend that the home visiting program will result in a coordinated system of early childhood home visiting in every State that has the capacity and commitment to provide infrastructure and supports to assure high-quality, evidence-based practice.

The program enables eligible entities to utilize what is known about effective home visiting services to provide evidence-based programs to promote: improvements in maternal and prenatal health, infant health, and child health and development; increased school readiness; reductions in the incidence of child maltreatment; improved parenting related to child development outcomes; improved family socio-

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	

**Affordable Care Act Maternal, Child and Infant Home Visiting Program**

(Continued)

N/A

economic status; greater coordination of referrals to community resources and supports; and reductions in crime and domestic violence.

This program requires participating States to utilize evidence-based home visiting models and provides an exciting opportunity for States and the Federal government to work together to deploy proven programs and build upon the existing evidence base. The program allows for continued experimentation with new models and evaluation of both new and existing approaches so that, over time, policy makers and practitioners will have more refined information about the approaches that work best, how different approaches work for different kinds of target populations or targeted outcomes, and the relative costs and benefits of different models.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	0%	0%	80%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
Grant award not received until FY 11 therefore no performance measure has been calculated for FY 09 and FY 10.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

**Agency: Department of Health Services**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>Agency for Toxic Substances and Disease Registry (ATSDR) - Health Consultations and Assessment</b>	<b>93.240</b>	<b>DHHS/CDC</b>	N/A	182.0	203.3	203.3	<sup>6, 15</sup>

The Agency for Toxic Substances and Disease Registry (ATSDR) - Health Consultations and Assessment cooperative agreement is used to conduct environmental health consultations and risk assessments for the communities that are exposed to environmental hazards. Exposure investigations are conducted throughout Arizona at Superfund sites when initiated by requests or complaints. The grant monies are used to conduct site-specific health assessments and health consultations in an effort to identify possible environmental public health hazards; develop health education programs for communities located near Superfund sites; initiate site-specific community involvement activities; and address specific concerns of individuals who live near Superfund sites.

Application for the grant must be made every year. The funds are made available through a competitive application process every five years and a non-competitive process the other four years of the five-year budget cycle. The amount requested is based upon the grant guidance document and the program's needs assessment, both at the program level and at the local departments' level. The grant award is based on total funds available, planned activities listed by priority, adequate budget justification, individual State needs, and application content for this competitive grant.

There is no match or Maintenance of Effort requirement for the grant funds; however, funding is dependent upon minimum existing infrastructures and performance towards pre-set objectives. The grant does not allow for supplanting of State funds.

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
Agency for Toxic Substances and Disease Registry (ATSDR) - Health Consultations and Assessment	(Continued)						N/A

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	48%	119%	90%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
The calculated performance measure is over 100% because Pass Thru and/or Professional and Outside Services have already been encumbered through the execution of a completed contract, ISA or IGA, and are included in the total expenditures to date			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>American Recovery and Reinvestment Act (ARRA) 317 - Immunizations and Vaccines for Children and Adults</b>	<b>93.712</b>	<b>DHHS/CDC</b>	N/A	754.5	1,162.2	1,162.2	

The goal for the use of these supplemental funds is to increase the number of children and adults vaccinated against vaccine-preventable diseases. These funds can be used to more completely implement vaccines that have been incompletely implemented in Arizona and to reach populations we have been unable to reach completely. These operations infrastructure funds will support activities needed to reach these populations. The Centers for Disease Control and Prevention (CDC) has already allocated \$ 2,780,260 in vaccine purchase for Arizona and these additional \$1,900,000 will be used for operational support to immunize people with these vaccines. These funds will increase Arizona Department of Health Services' capacity to work with partners to promote immunizations. Arizona's population will benefit by having more children and adults immunized and protected from disease.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	0%	100%	100%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
This is an ARRA grant that was awarded in FY 10 therefore we have not calculated a performance measure for FY 09.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>American Recovery and Reinvestment Act (ARRA) Ambulatory Surgical Center Healthcare Associated Infections Preventive Initiative</b>	<b>93.720</b>	<b>DHHS/CENTERS FOR MEDICARE AND MEDICAID SERVICES</b>	N/A	1.3	274.7	0.0	

These funds will be used to improve Survey Agency (SA) oversight of Ambulatory Surgical Centers to reduce the incidence of Healthcare Associated Infections (HAI). At least 33% of all non-deemed ASCs in each State (or at least 1, whichever is greater) have an onsite survey using the new survey process by the end of Federal Fiscal Year 2010.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	0%	1%	50%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
This is an ARRA grant that was awarded in FY 10 therefore we have not calculated a performance measure for FY 09.			
ARRA Funding for this grant end 9/30/10 therefore no performance measure will be calculated for FY 12.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>American Recovery and Reinvestment Act (ARRA) Arizona Living Well Expansion Grant</b>	<b>93.725</b>	<b>DHHS/Administration on Aging</b>	N/A	3.0	597.0	0.0	

The grant project will focus on development of statewide infrastructure to support and sustain evidence-based programming for older adults in the form of the Stanford University Chronic Disease Self-Management Program (CDSMP). The grant proposal includes the creation of an Institute (Arizona Living Well Institute, AzLWI) to provide training, data management, quality assurance and marketing for provision of the Chronic Disease Self-Management Program to partners statewide. Asset mapping and strategic planning will take place to determine potential partners for CDSMP program expansion to ensure that by 2017, 70% of counties in the state have CDSMP available.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	0%	167%	100%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
This is an ARRA grant that was awarded in FY 10 therefore we have not calculated a performance measure for FY 09.			
The calculated performance measure is over 100% because Pass Thru and/or Professional and Outside Services have already been encumbered through the execution of a completed contract, ISA or IGA, and are included in the total expenditures to date.			
Number of Jobs Created	0%	100%	100%
The number of jobs created is based upon the percentage of jobs estimated to be created as a result of this funding compared to the actual number of jobs created during the fiscal year.			
This is an ARRA grant that was awarded in FY 10 therefore we have not calculated a performance measure for FY 09.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
American Recovery and Reinvestment Act (ARRA) Arizona State Hospital Community Protection treatment Program (ACPTC)	84.397	Arizona Governor's Office	N/A	116.3	0.0	0.0	

The funding will be used to enhance security at the Arizona State Hospital Community Protection Treatment program (ACPTC). Specifically it will be used to purchase and install razor wire, gates and fencing, and cameras for monitoring the interior and perimeter grounds of the hospital.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)		87%	
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
This was one-time funding for a project that was completed in FY 10, therefore no new performance measures will be calculated.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>American Recovery and Reinvestment Act (ARRA) AZ Healthy Communities, Tobacco, Diabetes Prevention and Control – BRFSS Component</b>	<b>93.723</b>	<b>DHHS/CDC</b>	N/A	0.0	187.0	0.0	

The Communities Putting Prevention to Work (CPPW) Initiative has a focus to reduce risk factors, prevent/delay chronic disease, promote wellness in children and adults, and provide positive, sustainable health change in communities.

The purpose of the supplement is to provide State Health Departments with resources to collect BRFSS baseline and follow up data from communities funded under Communities Putting Prevention to Work (CPPW), CDC-RFA-DP09-912ARRA09.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	0%	0%	100%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
This ARRA grant award not received until FY 11 therefore no performance measure has been calculated for FY 09 and FY 10.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

**Agency: Department of Health Services**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>FY 2010 Amount</b>		<b>FY 2011</b>	<b>FY 2012</b>	<b>Footnote(s)</b>
			<b>Available</b>	<b>Received</b>	<b>Est. Rev.</b>	<b>Est. Rev.</b>	
<b>American Recovery and Reinvestment Act (ARRA) AZ Healthy Communities, Tobacco, Diabetes Prevention and Control - COMP I</b>	<b>93.723</b>	<b>DHHS/CDC</b>	N/A	39.4	910.6	0.0	

The funds must be used for obesity, nutrition, physical activity and tobacco control strategies to change systems, develop and implement policies, change the environment in which eating, tobacco use, and physical activity occur, and impact population groups rather than individuals within the two-year timeframe for this award.

The Arizona Department of Health Services will use these funds to promote state-wide policy and environmental changes. These policy activities will support and institutionalize healthy behaviors related to obesity control, nutrition, physical activity, and tobacco control and prevention.

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
American Recovery and Reinvestment Act (ARRA) AZ Healthy Communities, Tobacco, Diabetes Prevention and Control - COMP I	93.723	DHHS/CDC	N/A	39.4	910.6	0.0	

Performance Measures	FY 2010	FY 2011	FY 2012
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	0%	135%	100%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
This is an ARRA grant that was awarded in FY 10 therefore we have not calculated a performance measure for FY 09.			
The calculated performance measure is over 100% because Pass Thru and/or Professional and Outside Services have already been encumbered through the execution of a completed contract, ISA or IGA, and are included in the total expenditures to date.			
Number of Jobs Created	0%	100%	100%
The number of jobs created is based upon the percentage of jobs estimated to be created as a result of this funding compared to the actual number of jobs created during the fiscal year.			
This is an ARRA grant that was awarded in FY 10 therefore we have not calculated a performance measure for FY 09.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>American Recovery and Reinvestment Act (ARRA) AZ Healthy Communities, Tobacco, Diabetes Prevention and Control - COMP III</b>	<b>93.723</b>	<b>DHHS/CDC</b>	N/A	0.0	817.6	0.0	

The funds must be used for obesity, nutrition, physical activity and tobacco control strategies to change systems, develop and implement policies, change the environment in which eating, tobacco use, and physical activity occur, and impact population groups rather than individuals within the two-year timeframe for this award.

The Arizona Department of Health Services will use these funds to promote state-wide policy and environmental changes. These policy activities will support and institutionalize healthy behaviors related to obesity control, nutrition, physical activity, and tobacco control and prevention.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	0%	72%	85%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
This is an ARRA grant that was awarded in FY 10 therefore we have not calculated a performance measure for FY 09.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
American Recovery and Reinvestment Act (ARRA) Community Health Centers ISA with Governor's Office	84.397	Arizona Governor's Office	N/A	11,600.0	0.0	0.0	

State Fiscal Stabilization Funds were made available through ARRA. The Governor's Office of Economic Recovery has provided funding to the Arizona Department of Health Services for the purpose of contracting with community health centers to expand primary care services to Arizona's indigent and uninsured population. The funds will be contracted out to both federally and non-federally funded qualified health centers.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	0%	97%	0%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
This is an ARRA grant that was awarded in FY 10 therefore we have not calculated a performance measure for FY 09.			
One-time funding for FY 10 only therefore no performance measures have been calculated for FY 11 and FY 12.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>American Recovery and Reinvestment Act (ARRA) Individuals with Disabilities Special Education Act (IDEA) Special Ed Project at the Arizona State Hospital</b>	<b>84.397</b>	<b>Arizona Department of Education</b>	N/A	1.3	0.0	0.0	

The American Recovery and Reinvestment Act of 2009 (ARRA) has appropriated funding for programs under Part B of the Individuals with Disabilities Education Act (IDEA) which will assist local educational agencies (LEAs) in meeting the educational needs of children with disabilities under the IDEA.

ARRA funds may be used for any purpose authorized by IDEA, Part B and its implementing regulations. This means that these funds must be used consistently with IDEA Part B as well as applicable General Education Provisions Act (GEPA) and Education Department General Administrative Regulations (EDGAR) regulations.

The funding will be used to improve computer equipment for teaching at the Arizona State Hospital.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)		100%	
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
This was one-time funding for a project that was completed in FY 10, therefore no new performance measures will be calculated.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

**Agency: Department of Health Services**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>FY 2010 Amount</b>		<b>FY 2011</b>	<b>FY 2012</b>	<b>Footnote(s)</b>
			<b>Available</b>	<b>Received</b>	<b>Est. Rev.</b>	<b>Est. Rev.</b>	
<b>American Recovery and Reinvestment Act (ARRA) IT Epidemiology and Lab Capacity Grant</b>	<b>93.729</b>	<b>DHHS.CDC</b>	N/A	0.0	596.5	0.0	

The purpose of the Epidemiology and Laboratory Capacity for Infectious Diseases (ELC) cooperative agreement is to assist state public health agencies in improving surveillance for, and response to, infectious diseases by (1) strengthening epidemiologic capacity; (2) enhancing laboratory capacity and practice; (3) improving information systems; and (4) developing and implementing prevention and control strategies. The focus of the activities is on naturally occurring infectious diseases and drug-resistant infections. ELC aims to enhance the ability of public health agencies to identify and monitor the occurrence of known infectious diseases of public health importance; detect new and emerging infectious disease threats, identify and respond to disease outbreaks; and use public health data for priority setting, policy development, and for prevention and control. Specifically within the Health Information Systems/National Electronic Disease Surveillance System (NEDSS) component of ELC, a key goal is to develop direct electronic data exchanges between sources of data (such as health care providers or laboratories – i.e., clinical care) and public health agencies.

The purpose of this funding from the ARRA–HITECH Act is to support states through the ELC program to enhance and advance infrastructure and interoperability support for public health laboratories to satisfy Stage 1 Meaningful Use criteria as set out in the Centers for Medicare and Medicaid Services Meaningful Use Notice of Proposed Rule Making (published on January 13, 2010 in the Federal Register at [edocket.access.gpo.gov/2010E9-31217.htm](http://edocket.access.gpo.gov/2010E9-31217.htm)) for reporting to public health agencies using, when applicable, the HHS Standards & Certification Interim Final Rule: Initial Set of Standards, Implementation Specifications, and Certification Criteria for Electronic Health Record Technology (available at [edocket.access.gpo.gov/2010E9-31216.htm](http://edocket.access.gpo.gov/2010E9-31216.htm)). These include the capability to provide electronic submission of reportable (as required by state or local law) lab results to public health agencies and actual submission where it can be received. See Appendix B for additional information on the Interim Final Rule and the Meaningful Use Notice of Proposed Rule Making.

While federal, state and local public health programs are working toward electronic exchange of information, support is needed to satisfy Stage 1 criteria and objectives so that public health laboratories can provide electronic submission of reportable lab results to public health agencies and to hospital laboratories.

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
American Recovery and Reinvestment Act (ARRA) IT Epidemiology and Lab Capacity Grant	(Continued)			N/A			

Public health laboratories play an important role in clinical care and commonly provide direct-support testing services for physicians and hospitals for tests that are not available in hospital-based, commercial, or other clinical-care laboratories. The development of an interoperable laboratory information management system that satisfies the Interim Final Rule will enable information flows among EHRs, hospital labs and public health agencies, providing a more complete picture of the occurrence of infectious disease locally and nationally with more accurate and timely surveillance, pandemic preparedness and response, and case reporting.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	0%	0%	75%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
This ARRA grant award was not received until FY 11 therefore no performance measure has been calculated for FY 09 and FY 10.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>American Recovery and Reinvestment Act (ARRA) Supplemental for Innovative Projects to Improve Reimbursement in Public Health Department Clinics</b>	<b>93.712</b>	<b>DHHS/CDC</b>	N/A	221.9	264.7	0.0	

The American Recovery and Reinvestment Act (ARRA) supplemental funding will be provided to aid selected applicants to develop action plans to bill for vaccine administered to fully-insured individuals who are vaccinated in state and local health department clinics. This will enable immunization programs to develop a plan for a billing system that could result in savings of program revenue. The Arizona Department of Health Services will develop a plan for assisting county health departments to bill private insurance companies for immunizations administered to privately-insured children. The plan will describe the system that will be used by all county health departments. The Arizona Partnership for Immunization will oversee the plan development and will ultimately build-out and implement the billing system after this grant is over. Funding for the billing system will be self-sustaining and reliant upon the generation of reimbursement funds. This program addresses CDC's Health Protection Goals:

- Healthy People in Every Stage of Life

Measurable outcomes of the program will be in alignment with the following performance goals for the National Center for Immunization and Respiratory Diseases:

- Ensure that two-year olds are appropriately vaccinated.
- Increase the proportion of adults who are vaccinated annually against influenza and ever vaccinated against pneumococcal disease.

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>American Recovery and Reinvestment Act (ARRA) Supplemental for Innovative Projects to Improve Reimbursement in Public Health Department Clinics</b>							

(Continued)

N/A

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	0%	120%	100%
<p>The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.</p> <p>This is an ARRA grant that was awarded in FY 10 therefore we have not calculated a performance measure for FY 09.</p> <p>The calculated performance measure is over 100% because Pass Thru and/or Professional and Outside Services have already been encumbered through the execution of a completed contract, ISA or IGA, and are included in the total expenditures to date.</p>			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>American Recovery and Reinvestment Act (ARRA) Supplemental Funding for Improving Data Quality and Enhancing Assessment at Immunization Information Systems (IIS) Sentinel Sites</b>	<b>93.712</b>	<b>DHHS/CDC</b>	N/A	42.8	114.4	0.0	

The purpose of this supplemental funding is to enhance the existing Sentinel Site Program of the Arizona Immunization Information System (ASIIS). Arizona is one of 8 grantees nationwide that already receive Centers for Disease Control and Prevention (CDC) funds for special surveillance activities in 7 northern Arizona counties, which is referred to as Arizona's Sentinel Site. Sentinel Site surveillance data provide valuable information for targeting activities, identifying problem immunization issues, and evaluating programmatic success. These supplemental stimulus funds will be used to:

- a. Further enhance the data quality, functionality, and scope of ASIIS in the Sentinel Site, which may include expanding the Sentinel Site into additional counties.
- b. Further enhance the analytic capacity of ASIIS in support of the immunization program for evaluation and epidemiologic activities.
- c. Maintain and improve data collection in support of National Vaccine Advisory Council (NVAC), Public Health Information Network (PHIN) and Modeling of Immunization Registry Operations Workgroup (MIROW) standards.

Measurable outcomes of the program will be in alignment with the following performance goal for the National Center for Immunization and Respiratory Diseases:

- Ensure that two-year olds are appropriately vaccinated.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	0%	57%	85%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
This is an ARRA grant that was awarded in FY 10 therefore we have not calculated a performance measure for FY 09.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

**Agency: Department of Health Services**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>FY 2010 Amount</b>		<b>FY 2011</b>	<b>FY 2012</b>	<b>Footnote(s)</b>
			<b>Available</b>	<b>Received</b>	<b>Est. Rev.</b>	<b>Est. Rev.</b>	

**American Recovery and Reinvestment Act (ARRA) WIC  
Technology Grants**

(Continued)

N/A

The funding will assist the Arizona Department of Health Services' (ADHS) Women, Infants and Children (WIC) program for a variety of projects, including, but not limited to, MIS modifications to accommodate food package implementation requirements, Management Information Systems (MIS) enhancements to incorporate Electronic Benefits Technology (EBT) readiness functionality, MIS needs assessments, technology upgrades, and equipment replacement.

The Arizona in Motion (AIM) software application and unique network design is used by the Arizona WIC Program and four other State Agencies (example: Navajo Nation) to provide services to over 214,000 low income women, infants and children monthly. The management information system, AIM is used by the 63 ADHS staff and 21 local agency providers (630 staff) to certify, issue supplemental food, document nutrition and breastfeeding services and manage and report on the use of 140 million dollars. The system generates all mandatory state and federal reports, and is necessary to deliver WIC, Commodity Special Food Program and Farmers Market Program services, manage the programs and meet all reporting requirements.

Updating AIM will increase our efficiency, reduce operating expenses, and ensure that the application can operate on the Web. The proposed changes will significantly reduce our communication cost. The program will also be developing the capacity to utilize EBT. Being EBT ready would mean that the program could eventually use this option in place of paper checks, significantly reducing equipment and printing costs.

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
American Recovery and Reinvestment Act (ARRA) WIC Technology Grants	10.578	USDA	N/A	81.4	3,745.9	1,000.0	

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	0%	85%	100%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
This is an ARRA grant that was awarded in FY 10 therefore we have not calculated a performance measure for FY 09.			
Number of Jobs Created	0%	100%	100%
The number of jobs created is based upon the percentage of jobs estimated to be created as a result of this funding compared to the actual number of jobs created during the fiscal year.			
This is an ARRA grant that was awarded in FY 10 therefore we have not calculated a performance measure for FY 09.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>American Recovery and Reinvestment Act Evaluation of Meningococcal Conjugate Vaccine and Other High Priority Vaccine Preventable Diseases</b>	<b>93.712</b>	<b>DHHS/CDC</b>	N/A	23.5	67.5	0.0	

The purpose of this ARRA-317 project is to evaluate the effectiveness of meningococcal conjugate vaccine and other high priority vaccine-preventable diseases. In order to inform policy regarding meningococcal vaccination in the United States in the next 5 years, this project will support ELC sites to identify all cases of meningococcal disease, especially among the vaccinated cohort (persons aged ≥11 years and born on or after January 1, 1986, currently aged 11-23 years). This project will also support improved diagnostic capabilities to serogroup all isolates of *N. meningitidis* at state public health laboratories with support of the CDC laboratory. Building capacity for improving meningococcal disease laboratory and epidemiologic surveillance may allow states to improve surveillance for other vaccine-preventable diseases.

Specific objectives:

1. To enhance laboratory and epidemiologic surveillance for meningococcal disease and other vaccine-preventable diseases.
2. To evaluate the effectiveness of a single dose of Meningococcal conjugate vaccine against meningococcal disease caused by serogroups C and Y in adolescents aged ≥11 years and born on or after January 1, 1986, currently aged 11-23 years, using a case-control approach.
3. To coordinate improvements in *Haemophilus influenzae* serotype b disease case ascertainment and investigation in response to the vaccine shortage.
4. To recognize and communicate to CDC opportunities to evaluate pertussis diagnostics in outbreak settings and/or determine pertussis vaccine effectiveness, and/or mumps and varicella outbreaks as opportunities to evaluate diagnostic tests and vaccine effectiveness.

The funding requested supports the Arizona Department of Health Services subprogram's mission to protect the public health through surveillance, prevention and control of infectious diseases. Activities for which funding is requested include but are not limited to: (1) identification of meningococcal disease and invasive *Haemophilus influenzae* infections in Arizona; (2) interview cases to determine vaccination status; (3) recruit and enroll cases and controls to participate in a case-control study to evaluate the

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>American Recovery and Reinvestment Act Evaluation of Meningococcal Conjugate Vaccine and Other High Priority Vaccine Preventable Diseases</b>							
	(Continued)			N/A			
effectiveness of meningococcal vaccination; (4) work with partners and laboratories to improve submission of Haemophilus influenzae isolates to the state laboratory (5) evaluate the effectiveness of pertussis serology as a diagnostic test for acute pertussis in Arizona; and (6) evaluate the effectiveness of several vaccines in preventing disease.							

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)		31%	85%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
Grant award not received in FY 09 therefore no performance measure has been calculated.			
This is ARRA funds that will end on 12/31/11.			
Number of Jobs Created	0%	100%	100%
The number of jobs created is based upon the percentage of jobs estimated to be created as a result of this funding compared to the actual number of jobs created during the fiscal year.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

**Agency: Department of Health Services**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>American Recovery and Reinvestment Act Preventing Healthcare Associated Infections</b>	<b>93.717</b>	<b>DHHS/CDC</b>	N/A	64.2	137.6	0.0	

The purpose of this Recovery Act Healthcare Associated Infection (HAI) supplement is to address the DHHS Action Plan by using the existing Epidemiology and Laboratory Capacity cooperative agreement to build and sustain state programs to prevent healthcare-associated infections. Through this supplement, CDC will fund and provide technical assistance to state health departments to make critical short-term investments that will provide for a sustainable state infrastructure on HAI prevention and significant progress toward preventing HAIs. State health departments have traditionally had limited funding, or workforce directly targeted to HAI issues.

The funding requested supports the Arizona Department of Health Services subprogram's mission to protect the public health through surveillance, prevention and control of infectious diseases. Activities for which funding is requested include but are not limited to: (1) development of a statewide strategic plan to prevent healthcare-associated infections (HAI); (2) working with stakeholders to identify key infections or process measures for surveillance; (3) recruit hospitals to participate in a sentinel healthcare-associated infections reporting module through the Centers for Disease Control and Prevention's (CDC) National Healthcare Safety Network (NHSN) system; (4) validate data reported to NHSN to ensure that reporting methodology is accurate and consistent; (5) develop surveillance reports to monitor the effectiveness of healthcare-associated infection prevention activities; and (6) identify and implement prevention activities as outlined in the Department of Health and Human Services (HHS) Action Plan to Prevent Healthcare-Associated Infections.

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>American Recovery and Reinvestment Act Preventing Healthcare Associated Infections</b>							
	(Continued)		N/A				

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)		38%	95%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
Funding was received in FY 10 therefore a performance measure could not be calculated for FY 09. Delays in setting up contracts resulted in reduced expenditures for FY 10.			
Number of Jobs Created	0%	100%	100%
The number of jobs created is based upon the percentage of jobs estimated to be created as a result of this funding compared to the actual number of jobs created during the fiscal year.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
American Recovery and Reinvestment Act Primary Care Office Opportunity	93.414	DHHS/HRSA	N/A	17.5	36.3	53.7	

The purpose of this funding initiative is to assist State Primary Care Offices (PCO) in the coordination of activities within their state/U.S. Territory as it relates to the delivery of primary care services and the recruitment and retention of critical health care providers as a result of the National Health Service Corp (NHSC) initiative under the American Recovery & Reinvestment Act. Funds dedicated to strengthening the primary care workforce administered through the NHSC represent a significant increase in support activities by the State Primary Care Offices in order to meet the demand to recruit new clinicians into the program and facilitate matching them to eligible sites.

These funds are specific for State Primary Care Offices for the purpose of supporting HRSA's expansion of Federally Qualified Health Centers (FQHC), National Health Service Corp (NHSC) Scholar and Loan Repayment Program. Activities for these funds may include technical assistance to organizations for site development for NHSC scholar and loan repayment placement of clinicians, health professional shortage designations assessment, community development including technical assistance related to new FQHC start up activities.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	0%	48%	85%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
This is an ARRA grant that was awarded in FY 10 therefore we have not calculated a performance measure for FY 09.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

**Agency: Department of Health Services**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>Arizona Child and Adolescent State Infrastructure Grant</b>	<b>93.243</b>	<b>DHHS/SAMHSA</b>	N/A	420.5	300.0	300.0	

Under the leadership of the Governor’s Office, the Arizona Department of Health Services and Arizona child serving agencies, propose to use grant funds to expand and sustain the activities that are taking place to further improve Arizona’s mental health and substance abuse services for children and adolescents. The goal of the grant is to increase the State’s capacity of mental and substance abuse services to children and adolescents, and expand early intervention services to the 0-5 child population, youth in transition, and enhance coordination with families. The Governors Office submitted the grant application.

There is no match or Maintenance of Effort requirement for this grant. (This grant was previously listed under the following title: Child and Adolescent Mental Health and Substance Abuse State Infrastructure Grants.)

This is the same grant that was previously under AFIS Grant Number 099094.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	83%	130%	130%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
The calculated performance measure is over 100% because Pass Thru and/or Professional and Outside Services have already been encumbered through the execution of a completed contract, ISA or IGA, and are included in the total expenditures to date.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Arizona Foodborne Illness Tabletop Exercise</b>	<b>00.000</b>	<b>DHHS/FDA</b>	N/A	0.0	2.5	2.5	

Arizona has developed a Foodborne Illness and Food Defense workgroup consisting of epidemiologists from the state and county, sanitarians from the state and county, as well as federal and tribal partners working on foodborne issues. Many members of the group are from smaller counties without many opportunities for training or experiencing a large scale outbreak and the group has requested a foodborne tabletop exercise to help formalize established practices between Federal, State, Local and Tribal partners in responding to potential foodborne illness outbreaks. Funding for this exercise would greatly enhance the readiness of Arizona investigators to respond to foodborne outbreaks and food defense concerns. Participation in the training will enable participants to demonstrate and evaluate the response capabilities, communication, resources, data, coordination, and organizational elements involved in a foodborne outbreak response. In addition, at the conclusion of the exercise a “lessons learned” session will occur to discuss the events of the exercise and key observations will be summarized into one unified After Action Report to include both the identified success and challenges, and propose concrete action items to address any deficiencies or gaps in planning, training, and/or resources. This summary report will be shared with all participating jurisdictions.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	0%	100%	0%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
Grant award not received in FY 09 therefore no performance measure has been calculated.			
Grant was for one-time funding in FY 10 so there is no performance measure for FY 11 and FY 12.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
Arizona Healthy Communities, Tobacco Control, Diabetes, Prevention and Control	93.283 and 93.988	DHHS/CDC	N/A	1,581.8	1,877.6	1,877.6	

The purpose of the program is to reduce the morbidity and premature mortality associated with chronic diseases and to eliminate associated health disparities by supporting capacity building, program planning, development, implementation, evaluation, and surveillance for chronic disease conditions and chronic disease-related risk factors. This program addresses the Healthy People 2010 focus areas of Diabetes (focus area 5), Educational and Community-Based Programs (focus area 7), Public Health Infrastructure – Data and Information Systems (focus area 23), and Tobacco Use (focus area 27). This program also addresses the CDC goal of “Healthy People in Every Stage of Life” (“All people, and especially those at greater risk of health disparities, will achieve their optimal lifespan with the best possible quality of health in every stage of life.”) and “Healthy People in Healthy Places” (“The places where people live, work, learn, and play will protect and promote their health and safety, especially those at greater risk of health disparities.”).

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	92%	120%	120%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
The calculated performance measure is over 100% because Pass Thru and/or Professional and Outside Services have already been encumbered through the execution of a completed contract, ISA or IGA, and are included in the total expenditures to date.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

**Agency: Department of Health Services**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>Arizona Oral Health Workforce Analysis</b>	<b>93.236</b>	<b>DHHS/HRSA</b>	N/A	71.8	0.0	0.0	

To support a one-year cycle for developing a planning report to be used to improve the State's oral health workforce and service delivery infrastructure for the medically underserved. The program will engage regional AZ communities and local Professional Associations for input and feedback into barriers effecting oral healthcare delivery and access, which reflect objective analysis of localized needs. The outcome will be a strategic map of target areas to improve Arizona's oral health workforce and service delivery for the medically underserved, which coincides with the Bureau of Health Systems Development and Office of Oral Health mission statement, "To optimize the health of Arizona residents by developing and strengthening systems and services to expand access to primary care and other services with emphasis on the health needs of underserved people and areas." Furthermore, this project will address two focus areas of the Healthy Arizona 2010 goal: access to care and oral health.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	20%	75%	
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
This was one-time funding with an approved no-cost extension to finish grant activities in FY 10.			

**State of Arizona**  
**Federal Operating Budget Detail**  
**(Dollars in Thousands)**

Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>AZ Childhood Lead Poisoning Prevention Program</b>	<b>93.197</b>	<b>DHHS/CDC</b>	N/A	110.3	112.6	112.6	

The purpose of this competitive cooperative agreement is to eliminate childhood lead poisoning. The cooperative agreement provides the impetus for the development, implementation, expansion, and evaluation of the program's childhood lead poisoning prevention activities. These activities include: A. Arizona's Childhood Lead Poisoning Elimination Plan. B. Arizona's Screening and Case Management Plans. C. Surveillance Activities. D. Primary prevention of childhood lead poisoning in high-risk areas in collaboration with other government and community-based organizations. 5. Continuation and the formation of new Strategic Partnerships.

The cooperative agreement activities specifically relate to the following Strategic Plan goals and performance measures:

Goal 1 – To provide Arizonans with a variety of timely and effective health assessments related to releases of hazardous substances and contaminants to the environment. a. Epidemiological studies, b. Inquiries for information.

Goal 2 – To maintain a registry of children with reported blood lead levels 10 ug/dL or greater and environmental investigation in cases with levels of 20 ug/dL or greater: a. Reports in registry, b. Follow-up consultations, c. Investigations

These goals will be accomplished by the following cooperative agreement objectives: A. To reduce the burden of lead poisoning in children. B. To improve the ability of state childhood lead poisoning prevention programs' to monitor the burden of lead poison in children. C. To assure implementation of systems to control/eliminate lead sources before children are exposed.

The state match for this grant is \$1: \$.50, meaning for every \$1 in Federal money, ADHS must match \$.50. This match is \$59,910.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	71%	100%	100%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>AZ Early Intervention Program (AZEIP)</b>	<b>(Continued)</b>						N/A

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	0%	0%	0%
<p>The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.</p> <p>This grant ended in 1997, however revenues were still available for use. The remaining funds were utilized in FY 09 for activities that were within the scope of work of the original grant.</p>			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

**Agency: Department of Health Services**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>AZ On the Move for Healthy Aging</b>	<b>93.048</b>	<b>DHHS/AOA</b>	N/A	294.5	405.5	405.5	

The grant project will pilot Evidence based health promotion and disease prevention programs targeting older adults with the Stanford Chronic Disease Self Management and Enhance Fitness Programs in three Arizona locations.

Linkages between Arizona’s Aging Network (DES-Adult and Aging Division, Area Agencies on Aging and senior centers) will be strengthened with the goal of increasing the infrastructure and capacity for health promotion among Arizonans 60+. This project supports the following goals and priorities:

Governor’s Aging 2020 Plan Goal: Increase the ability of older adults to remain active, healthy and living independently in their communities.

Obj. 3.2: Provide resources and services to promote healthy lifestyles and compress morbidity and mortality from preventable and chronic diseases.

ADHS Strategic Goal: To protect and promote the health of Arizona’s children and adults.

Obj. 4.2 Enhance health promotion and disease prevention efforts aimed at improving the health of older adults.

This grant has a state match requirement of 3:1. For every \$3 Federal dollars the state must match \$1. The state match is \$66,667.

**State of Arizona**  
**Federal Operating Budget Detail**  
**(Dollars in Thousands)**

Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>AZ On the Move for Healthy Aging</b>	<b>93.048</b>	<b>DHHS/AOA</b>	N/A	294.5	405.5	405.5	

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	888%	382%	382%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
The calculated performance measure is over 100% because Pass Thru and/or Professional and Outside Services have already been encumbered through the execution of a completed contract, ISA or IGA, and are included in the total expenditures to date.			

<b>AZ Outreach - Public Health Service at the Border</b>	<b>93.018</b>	<b>DHHS/Office of Global Health Affairs</b>	N/A	0.0	0.0	0.0	
--	---------------	---	-----	-----	-----	-----	--

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)		0%	0%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Binational Discussion</b>	<b>00.000</b>	<b>DHHS/OGHA</b>	N/A	0.0	0.0	0.0	<sup>8, 10</sup>
<u>Performance Measures</u>							
Percentage of funding utilized in the budget period (Funding Utilization Ratio)			<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>		
			0%	0%	0%		
<p>The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.</p> <p>This grant ended in 2005, however revenues were still available for use. The remaining funds were utilized in FY 09 for activities that were within the scope of work of the original grant.</p>							

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Bioterrorism Hospital Preparedness Program 2002-2008</b>	<b>93.003</b>	<b>DHHS/HRSA</b>	N/A	146.6	0.0	0.0	<sup>6, 15</sup>

The Bioterrorism Hospital Preparedness Grant is utilized to serve Arizona hospitals, medical centers, burn and trauma centers, and community health centers. It also is used to assist Emergency Medical Response teams throughout the State of Arizona. The OBJECTIVES - for the program are to increase bed and isolation capacity sufficiently enough to be prepared for at least 500 persons per 1,000,000 population, over and above the current hospital and health center capacities. In addition, the program plans to increase redundant communications and training in the use of personal protection equipment.

The grant money is received by formula distribution based on population and passed on to the hospitals and medical facilities based on a combination of need and emergency room proportions. Use of the grant monies for administrative cost is capped at 20 percent. There are no match or Maintenance of Effort requirements for these grant funds.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	78%	81%	19%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
Grant Project ended on 6/30/10 therefore no performance measure will be calculated for FY 12. Any remaining funds will be expended or liquidated in FY 11.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Bioterrorism Hospital Preparedness Program 2008-2011</b>	<b>93.889</b>	<b>DHHS/HRSA</b>	N/A	10,668.3	7,819.6	7,819.6	

The Bioterrorism Hospital Preparedness Grant is utilized to serve Arizona hospitals, medical centers, burn and trauma centers, and community health centers. It also is used to assist Emergency Medical Response teams throughout the State of Arizona. The OBJECTIVES - for the program are to increase bed and isolation capacity sufficiently enough to be prepared for at least 500 persons per 1,000,000 population, over and above the current hospital and health center capacities. In addition, the program plans to increase redundant communications and training in the use of personal protection equipment.

The grant money is received by formula distribution based on population and passed on to the hospitals and medical facilities based on a combination of need and emergency room proportions. Use of the grant monies for administrative cost is capped at 20 percent. There are no match or Maintenance of Effort requirements for these grant funds.

This is the same grant that was previously under AFIS Grant Number 098086.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	67%	187%	187%
Percentage of funding utilized in the budget period (Funding Utilization Ratio)			
Percentage of funding utilized in the budget period (Funding Utilization Ratio)			
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
The calculated performance measure is over 100% because Pass Thru and/or Professional and Outside Services have already been encumbered through the execution of a completed contract, ISA or IGA, and are included in the total expenditures to date.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Blueprint for Nutrition and Physical Activity – 2008-2009 Seed Grant</b>	<b>00.000</b>	<b>Association of State and Territorial Public Health Nutrition Directors</b>	N/A	0.0	0.0	0.0	

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	0%	100%	0%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
This one-time funding was received six months into FY 09.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

**Agency:** Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>Chronic Disease Prevention and Health Promotion</b>	<b>93.283</b>	<b>DHHS/CDC</b>	N/A	0.9	0.0	0.0	<sup>6, 15</sup>

The Chronic Disease Prevention and Health Promotion Grant consists of four components. Each of the four components is described below:

1. Reducing the Burden of Arthritis and Other Rheumatic Conditions

The Reducing the Burden of Arthritis and Other Rheumatic Conditions component is applicable to all ages, but targeted towards Arizona' aging population and primarily those over 65 years of age. The OBJECTIVES - for this component of the grant include: (1) expanding and strengthening active partnerships among individuals, public and private agencies, community organizations, government at all levels, Native American tribes, and local communities throughout Arizona that are concerned with reducing the impact of arthritis; (2) increasing the public awareness of arthritis in regard to its signs and symptoms, early diagnosis benefits, and practices that contribute to the prevention and the effective self-management of arthritis; (3) increasing health care providers knowledge of arthritis and management techniques to promote the development and the utilization of protocols and practices that contribute to the prevention and the effective management of arthritis; (4) increasing and improving programs, policies, and systems that are relevant to the prevention and the effective management of arthritis; and (5) increasing surveillance to promote the utilization of comprehensive, timely, and accurate data for assessing arthritis needs and developing and evaluating arthritis prevention and intervention programs and approaches.

There are no match or Maintenance of Effort requirement for this component of the grant.

2. Nutrition, Physical Activity, and Obesity Program

The Nutrition, Physical Activity, and Obesity Program component consists of programs that are being developed to serve local communities, worksites, schools, and healthcare communities. The OBJECTIVES for this component of the grant include: (1) reducing incidence of obesity and chronic diseases by developing and implementing a comprehensive statewide nutrition and physical activity plan; (2) preventing and controlling diseases related to obesity in Arizona residents by improving, maintaining, and evaluating the nutritional intake and physical activity levels of these residents; and (3) identifying

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

**Agency:** Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	

**Chronic Disease Prevention and Health Promotion**

(Continued)

N/A

and recruiting internal and external partners to work cooperatively in the development and implementation of the statewide plan for reducing the incidence of obesity and chronic diseases.

There is no match or Maintenance of Effort requirement for this component of the grant.

3. Comprehensive State-Based Tobacco Use Prevention and Control Program.

The Comprehensive State-Based Tobacco Use Prevention and Control Program component is for building and maintaining tobacco control programs within State and territorial health departments to reduce the burden that tobacco use places on health and health care costs. These efforts are directed at social and environmental changes to reduce the prevalence and consumption of tobacco by adults and young people among all populations, eliminate exposure to second hand smoke, and identify and eliminate the disparities experienced by population groups relative to tobacco use and its effects.

The goals of this grant works synergistically with the overall goals of the Arizona Tobacco Education and Prevention Program (TEPP), which is to develop effective programs for tobacco use prevention and cessation and to promote tobacco-free environments. This grant funding works to fill in the gaps where TEPP dollars are not being spent, which includes the Coalition for Tobacco Free Arizona (goal is to support and maintain the overall operation of the coalition and support four quarterly coalition meetings), and 2 to 3 TEPP positions (i.e., Rural/Ethnic Outreach Coordinator, American Indian Program Administrator and a possible Health Educator position).

This component of the grant has a match requirement, which fluctuates each year. The match for last year's award was \$1 State to \$1 Federal Funds. The match for this year's award is \$1 State to \$4 Federal Funds. There is no Maintenance of Effort requirement for this component of the grant.

4. Behavioral Risk Factor Surveillance System

The Arizona Behavioral Risk Factor Surveillance System (BRFSS) component is an ongoing telephone survey conducted by the Arizona Department of Health Services, Bureau of Public Health Statistics since

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Chronic Disease Prevention and Health Promotion</b>							

(Continued)

N/A

1983. Through a series of monthly telephone interviews, States uniformly collect data on the behaviors and conditions that place adults at risk for chronic disease, injuries, and preventable infectious diseases that are the leading causes of morbidity and mortality in the United States.

There is no match or Maintenance of Effort requirement for this component of the grant.

\* (The different components of this grant were reported under different AFIS Grant Numbers during a portion of FY 2004. Those AFIS Grant Numbers were 099012, 098057, and 099029).

This grant cycle ended on 3/28/09 and now falls under a new grant, Arizona Healthy Communities, Tobacco Control, Diabetes, Prevention and Control under AFIS Grant Number 098092.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	33%		
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
This grant cycle ended on 3/28/09.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>CLIA - Clinical Laboratory Improvement Amendments</b>	<b>93.777</b>	<b>DHHS/HCFA</b>	N/A	170.3	252.4	252.4	<sup>6, 15</sup>

The Clinical Laboratory Improvement Amendment (CLIA) program is a Federal government program that regulates all laboratories that test human specimens for the purpose of providing information for diagnosis, prevention, or treatment of any disease. The grant ensures all clinical laboratories in Arizona continue to comply with the Federal CLIA standards and requirements.

CLIA State Agencies (SA) represent the Centers for Medicare and Medicaid Services (CMS) and serve as the local interface for the clinical laboratories that are located in each State. The SA assists clinical laboratories to meet all applicable regulatory requirements through certification surveys, enforcement actions training, and consultation for correction of deficiencies. Functions include assisting laboratory facilities' in obtaining testing certificates; providing any necessary additional regulatory clarification; overseeing investigations of complaints; performing on site surveys and certification activities; and monitoring proficiency-testing results. Surveyors make presentations to the laboratory community regarding CLIA, respond to the CMS Regional Office on reporting and tracking of laboratory activity information, and write and track laboratory survey reports for regulatory compliance.

Finances for the CLIA Grant are from the payment of user fees assessed by CMS. These monies are collected and allocated by CMS to each SA in the form of a CLIA Grant. There is no match or Maintenance of Effort requirement for the grant funds.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	69%	97%	97%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

**Agency: Department of Health Services**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>CMS Title 18 Medicare Survey and Certification</b>	<b>93.777</b>	<b>DHHS/CMS</b>	N/A	3,728.3	3,728.3	3,728.3	<sup>6, 15</sup>

The Centers for Medicare and Medicaid (CMS) Title 18 Medicare Survey and Certification Grant is used to survey and evaluate the performance of Non-Long Term Care and Long-Term Care suppliers and providers (except laboratories) for Medicare certification. The objective is a comprehensive system of licensing, monitoring, and technical assistance for home health agencies, hospices, hospitals, ambulatory surgical centers, rural health clinics, end stage renal disease centers, portable x-ray services, outpatient rehabilitation facilities, outpatient physical therapy and/or speech pathology services, and nursing care institutions.

The CMS allocates Medicare funds to each state annually. There is no match or Maintenance of Effort requirement for the grant funds.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	43%	272%	272%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
The calculated performance measure is over 100% because Pass Thru and/or Professional and Outside Services have already been encumbered through the execution of a completed contract, ISA or IGA, and are included in the total expenditures to date.			

**State of Arizona**  
**Federal Operating Budget Detail**  
**(Dollars in Thousands)**

**Agency: Department of Health Services**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>CMS Title 19 Medicaid Survey and Certification</b>	<b>93.777</b>	<b>DHHS/CMS</b>	N/A	1,039.0	1,039.0	1,039.0	<sup>6, 15</sup>

The Centers for Medicare and Medicaid Title 19 Medicaid Survey and Certification Grant is used to survey and evaluate the performance of Long-Term Care suppliers and providers for Medicaid certification. The objective is a comprehensive system of licensing, monitoring, and technical assistance for long-term care facilities.

The CMS reimburses Medicaid funds to each state annually, with the provision that States obtain the Medicaid state share of Survey and Certification funds. There is a \$1 State to \$3 Federal match, but no Maintenance of Effort requirement for the grant funds.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	115%	106%	106%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
The calculated performance measure is over 100% because Pass Thru and/or Professional and Outside Services have already been encumbered through the execution of a completed contract, ISA or IGA, and are included in the total expenditures to date.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Commodity Supplemental Food Program</b>	<b>10.565</b>	<b>USDA</b>	N/A	874.9	950.0	950.0	<sup>6, 15</sup>

The Commodity Supplemental Food Program (CSFP) provides United State Department of Agriculture commodities to improve the health and nutritional intake of low income children up to their sixth birthday and low income pregnant, breastfeeding, and postpartum women. Their family income must be 185 percent or less of the Federal Poverty Level. Adults over 60 years of age whose income is at 130 percent or less of the Federal Poverty Level also are eligible for the commodities.

A national funding formula is used for allocating the grant funds. Arizona receives its share based upon its maintenance of an assigned caseload level and the availability of growth funds. As a discretionary nutrition program, CSFP is funded annually and, if the funding is not sufficient to meet the caseload needs, eligible CSFP clients are placed on a waiting list.

Federal regulations are very specific regarding the CSFP grant, its use of administrative funds, and reporting requirements. Regardless of the size of the program, the State agency is restricted to \$30,000 for internal administrative expense. There is no match or Maintenance of Effort requirement.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	110%	169%	169%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
The majority of the funding had been spent under FY 08 which is not being measured. The last quarter of the budget period fell into FY 09, which is why the performance measure is over 100%. This will occur in subsequent fiscal years as well.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Community Health Projects Related to Brownfield/Land Reuse</b>	<b>93.161</b>	<b>DHHS/CDC/ATSDR</b>	N/A	38.0	0.0	0.0	

The purpose of this program is to identify and address public health issues with brownfield/land reuse plans. The objectives of this program correspond with those identified in the Health People 2010, such as Educational and Community-Based Programs, Environmental Health, Health Communication, and Public Health Infrastructure. Brownfields/land reuse community health projects will have a particular emphasis on identifying health issues prior to redevelopment and/or assessing changes in community health associated with reuse plans and redevelopment.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	11%	77%	12%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
This grant expired on 8/31/10 therefore no performance measure has been calculated for FY 12.			

<b>Community Integrated Services Systems (CISS) - Early Childhood Comprehensive Systems</b>	<b>93.110</b>	<b>DHHS/HRSA</b>	N/A	0.0	0.0	0.0	2, 6, 15
---	---------------	------------------	-----	-----	-----	-----	----------

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)		0%	0%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Community Mental Health Block Grant</b>	<b>93.358</b>	<b>DHHS/SAMHSA</b>	N/A	9,593.8	9,383.7	9,383.7	<sup>6, 15</sup>

The Community Mental Health Block Grant is used to establish or expand an organized community-based system of care for providing non-Title XIX mental health services to children with serious emotional disturbances (SED) and adults with serious mental illness (SMI). States are required to submit an application for each fiscal year the State is seeking funds. These funds are used to: (1) carry out the State plan contained in the application; (2) evaluate programs and services; and (3) conduct planning, administration, and educational activities related to the provision of services. The Block Grant is allocated 90 percent for SED children and 10 percent for SMI adults. These funds are allocated on a per capita basis to the five Regional Behavioral Health Authorities who manage service delivery on behalf of the State of Arizona through contracts with the Department of Health Services. Use of the grant for administration is capped at 5 percent.

There is no match requirement for these federal funds. However, this grant requires Maintenance of Effort (MOE) documenting that the State of Arizona has maintained expenditures for community mental health services. The expenditures cannot be less than the average level of such expenditures maintained by the State of Arizona for the two-year period preceding the fiscal year for which the State is applying for the grant. The last compiled MOE report was in April 2004 and the MOE was \$217,682,589. Funding sources for the MOE were the General Fund, Tobacco Tax monies, IGA/ISA Fund, DHS Donations Fund, and Indirect Cost Fund.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	122%	139%	139%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
The calculated performance measure is over 100% because Pass Thru and/or Professional and Outside Services have already been encumbered through the execution of a completed contract, ISA or IGA, and are included in the total expenditures to date.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	

Cooperative Agreements-State-Sponsored Youth Suicide Prev. & Intervention	(Continued)		N/A				
---	-------------	--	-----	--	--	--	--

**Cooperative Agreements for State-Sponsored Youth Suicide Prevention and Early Intervention**

Grant will provide funding to increase capacity of youth suicide prevention and early intervention programs statewide.

The grant addresses shared goals of increasing awareness of suicide and decreasing stigma for the following plans: the ADHS Strategic Plan for 2004-2008, Healthy Arizona 2010, the President’s New Freedom Commission Report, and the National Strategy for Suicide Prevention. Funding will advance the implementation of Arizona’s Priorities for the Reduction of Suicide (state plan).

In addition, the grant funding is specific to youth, and children are a priority population for Arizona’s Governor

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	186%	0%	0%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
This grant ended in the first quarter of FY 09. Because we are only measuring 3 months of this grant for the performance measure, the percent is inflated.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

**Agency: Department of Health Services**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>FY 2010 Amount</b>		<b>FY 2011</b>	<b>FY 2012</b>	<b>Footnote(s)</b>
			<b>Available</b>	<b>Received</b>	<b>Est. Rev.</b>	<b>Est. Rev.</b>	
<b>Drug and Alcohol Services Information System</b>	<b>00.000</b>	<b>DHHS/SAMHSA</b>	N/A	89.2	89.2	89.2	<sup>10, 15</sup>

The Drug and Alcohol Services Information System (DASIS) Grant was developed to comply with Section 505 of the Public Health Service Act (42 USC 290aa-4). This Act requires that the Secretary of Health and Human Services collect annual data on the number and variety of public substance abuse treatment programs and the number of individuals seeking treatment through such programs and their demographic characteristics. The data are available electronically on the Federal government website (samhsa.gov) and are made available in an annual report to Congress on the status of the national system of substance abuse treatment programs.

The Arizona Department of Health Services has participated in this national data collection activity since the late 1980s. In particular, the DASIS system supports the role of the Department as the single State agency recipient of the Substance Abuse Block Grant. Specific measurement of a client's well-being and outcome are a required component of the grant beginning in Federal Fiscal Year 2005. The contract also requires that the Department: (1) process and submit quarterly treatment episode data, including participation in annual technical assistance workshops as scheduled; (2) assist in the annual facility survey through a letter of endorsement process and an update of the facility list on-line; and (3) complete an annual questionnaire detailing how facilities are licensed and funded in Arizona.

Funds provided under a revenue contract with Synectics for Management Decisions, Inc., support administrative needs associated with processing and submitting data to the DASIS system. They also support developing internal expertise in substance abuse data collection and reporting. Funds are paid on a quarterly basis to support data processing staff, data collection, and equipment. There is no match or Maintenance of Effort requirement associated with DASIS.

**State of Arizona**  
**Federal Operating Budget Detail**  
**(Dollars in Thousands)**

Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Drug and Alcohol Services Information System</b>			(Continued)		N/A		
<p><u>Performance Measures</u></p> <p>Percentage of funding utilized in the budget period (Funding Utilization Ratio)      <u>FY 2010</u>      <u>FY 2011</u>      <u>FY 2012</u></p> <p>142%      0%      0%</p> <p>The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.</p> <p>The calculated performance measure is over 100% because Pass Thru and/or Professional and Outside Services have already been encumbered through the execution of a completed contract, ISA or IGA, and are included in the total expenditures to date.</p> <p>This grant ended on 12/15/08 therefore no performance measures were calculated for FY 10 and 11.</p>							
<b>Electronic Death Registration Systems</b>	<b>52.242</b>	<b>DHHS/SSA</b>	N/A		0.0	0.0	0.0 <sup>2</sup>
<p><u>Performance Measures</u></p> <p>Percentage of funding utilized in the budget period (Funding Utilization Ratio)      <u>FY 2010</u>      <u>FY 2011</u>      <u>FY 2012</u></p> <p>100%      100%      100%</p> <p>The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.</p> <p>This grant is a federal contract that is cost reimbursement, therefore we do not invoice until the services have been provided. The performance measure will always reflect 100% met.</p>							

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Electronic Death Reporting 1997-2011</b>	<b>93.116</b>	<b>DHHS/SSA</b>	N/A	0.2	0.0	0.0	

The purpose of this program is to reduce erroneous payments to deceased persons receiving social security benefits. As required by Section 205 (R) of the Social Security Act, the commissioner of the Social Security Administration (SSA) is directed to seek voluntary cooperation of the states in providing death record information under contractual agreements for use in the administration of the programs established under the Social Security Act.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	100%	100%	100%
This grant is a federal contract that is cost reimbursement, therefore we do not invoice until the services have been provided. The performance measure will always reflect 100% met.			
This grant is a federal contract that is cost reimbursement, therefore we do not invoice until the services have been provided. The performance measure will always reflect 100% met.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Electronic Death Reporting 2006-2011</b>	<b>93.116</b>	<b>Social Security Administration (SSA)</b>	N/A	67.1	67.1	67.1	

The purpose of this program is to reduce erroneous payments to deceased persons receiving social security benefits. As required by Section 205 (R) of the Social Security Act, the commissioner of the Social Security Administration (SSA) is directed to seek voluntary cooperation of the states in providing death record information under contractual agreements for use in the administration of the programs established under the Social Security Act.

Prior Grants fell under AFIS Grant Number 099066.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	100%	100%	100%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
This grant is a federal contract that is cost reimbursement, therefore we do not invoice until the services have been provided. The performance measure will always reflect 100% met.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Emergency Medical Services for Children (EMSC) Partnership Grants II</b>	<b>93.127</b>	<b>DHHS/HRSA</b>	N/A	115.8	130.0	130.0	<sup>6, 15</sup>

The overall goal of Arizona's Emergency Medical Services for Children (EMSC) Partnership Grants II project is to decrease deaths of Arizona's children by improving and expanding pediatric emergency care education systems in Arizona and making sure this pediatric focus is solidified within the Arizona Emergency Medical Services (EMS) and Trauma System. These goals are consistent with the direction of the national EMSC Five-year Plan 2001-2005 and the 2002-2005 Arizona EMS and Trauma System Plan.

The primary focus of this grant project is to increase rural pediatric education opportunities in Arizona. This focus is accomplished through a research study of knowledge acquisition and knowledge retention when the Pediatric Education for Pre-hospital Provider (PEPP) course is delivered in a distance-learning format to rural pre-hospital providers. The grant funds provide for the purchase of training equipment and other pediatric information materials for community education and injury prevention.

There is no match or Maintenance of Effort requirement for this grant. (This is the same grant that was previously under AFIS Grant Number 098061.)

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	100%	166%	166%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
The calculated performance measure is over 100% because Pass Thru and/or Professional and Outside Services have already been encumbered through the execution of a completed contract, ISA or IGA, and are included in the total expenditures to date.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Enabling Hearing Data Integration through Web-based software (EHDI-WEB)</b>	<b>93.283</b>	<b>DHHS/CDC</b>	N/A	123.3	194.5	194.5	

The purpose of this project is to improve the continuity of care for children identified with hearing loss through the implementation of a web-based tracking and surveillance system for the Arizona Newborn Hearing Screening program. The adoption of a secure web-based system will also position the program to participate in the development and implementation of data integration efforts across a number of ADHS programs. The resulting data will be used for active tracking and follow-up and epidemiological surveillance through linkages with other public health databases and for reporting accurate data for Healthy People 2010 Objective 28-11 and assessing progress on the EHDI National Goals.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	0%	104%	100%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
This grant was awarded after the close of FY 09, therefore we have nothing to measure in regards to performance.			
The calculated performance measure is over 100% because Pass Thru and/or Professional and Outside Services have already been encumbered through the execution of a completed contract, ISA or IGA, and are included in the total expenditures to date.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Enumeration at Birth - Social Security</b>	<b>93.066</b>	<b>DHHS/SSA</b>	N/A	222.0	225.0	225.0	<sup>10, 15</sup>

The Enumeration at Birth program enables parents to apply for social security numbers for newborns through the new birth registration process. The Department of Health Services' Office of Vital Records accumulates the birth registration information received from hospitals and sends an electronic file to the Social Security Administration (SSA) containing the data needed to assign social security numbers for newborns. The SSA processes this data and then sends a card to the child's parents, reducing the number of requests received at the local SSA field offices. The data files of Arizona births are electronically transmitted to the SSA. This service payment funding is calculated at a price per record rate.

There is no match or Maintenance of Effort requirement for the grant funds.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	100%	100%	100%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
This grant is a federal contract that is cost reimbursement, therefore we do not invoice until the services have been provided. The performance measure will always reflect 100% met.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

**Agency: Department of Health Services**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>FY 2010 Amount</b>		<b>FY 2011</b>	<b>FY 2012</b>	<b>Footnote(s)</b>
			<b>Available</b>	<b>Received</b>	<b>Est. Rev.</b>	<b>Est. Rev.</b>	
<b>Epi and Lab Capacity for Infectious Diseases</b>	<b>93.283</b>	<b>DHHS/CDC</b>	N/A	848.5	1,043.7	1,043.7	<sup>6, 15</sup>

The Epidemiology and Laboratory Capacity for Infectious Diseases Cooperative Agreement enhances the public health infrastructure to recognize and promptly address growing threats posed by emerging infectious agents that States were not adequately prepared to handle. The range of activities has expanded from a focus on foodborne diseases (surveillance and control) in the first year of the grant to surveillance and response to West Nile Virus (WNV). Activities also include surveillance and control of antimicrobial resistant infections, expansion of the surveillance for influenza, surveillance and prevention of chronic Hepatitis C and Hepatitis B, surveillance of selected diseases along the border with Mexico, and development of a data system to participate in National Electronic Disease Surveillance.

Application for the grant must be made every year. The funds are made available through a competitive application process every five years and a non-competitive process the other four years of the five-year budget cycle. The amount requested is based upon the grant guidance document and the program's needs assessment, both at the program level and at the local departments' level. The grant award is based on total funds available, planned activities listed by priority, adequate budget justification, individual State needs, and application content for this competitive grant.

Funded activities to date have emphasized the State's public health infrastructure with some funds available to agencies that provide unique services not normally rendered by health departments, i.e., animal testing for WNV and public service announcements for WNV prevention. There is no match or Maintenance of Effort requirement for the grant funds; however, funding is dependent upon minimum existing infrastructures and performance towards pre-set objectives. The grant does not allow for supplanting of State funds.

This is the same grant that was previously under AFIS Grant Number 098060.

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Epi and Lab Capacity for Infectious Diseases</b>							
	(Continued)		N/A				

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	92%	148%	148%
<p>The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.</p> <p>The calculated performance measure is over 100% because Pass Thru and/or Professional and Outside Services have already been encumbered through the execution of a completed contract, ISA or IGA, and are included in the total expenditures to date</p>			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

**Agency: Department of Health Services**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>Family Violence Prevention</b>	<b>93.671</b>	<b>DHHS/ACF</b>	N/A	1,710.2	1,868.6	1,868.6	<sup>6, 15</sup>

The Family Violence Prevention and Services Act (FVPSA) grant is used for prevention of domestic violence and domestic violence education. In Arizona, these funds are used primarily to provide services to the rural areas of the State utilizing Rural Safe Home Networks and to support the Arizona Coalition Against Domestic Violence (AzCADV). Currently, the Department of Health Services funds five Safe Homes, Verde Valley Sanctuary (children’s services), the Never Again Foundation, and the AzCADV. The Rural Safe Home Networks operate domestic violence hot lines and provide domestic violence victims and their children with temporary, emergency safe shelter, peer counseling, case management, and advocacy.

FVPSA funds are distributed via a formula grant to States including Territories and Insular Areas. The States then provide local grants that must meet matching requirements of not less than 20% of the total funds provided for a project under this Act with respect to an existing program, and with respect to an entity intending to operate a new program under this Act, not less than 35%. The local share can be cash or in kind contributions.

The grant funds made available under the FVPSA program by the State cannot be used as direct payment to any victim or dependent of a victim of family violence. No income eligibility standard can be imposed on individuals receiving assistance or services supported with FVPSA funds.

Use of the grant funds for administrative cost by the Department of Health Services is capped at 5 percent. There is no Maintenance of Effort requirement for this grant. However, the grant monies cannot be used to supplant other Federal, State, and local funds expended to provide services and activities that promote the purposes of the grant.

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	

**Family Violence Prevention**

(Continued)

N/A

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	90.2%	120%	120%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
The calculated performance measure is over 100% because Pass Thru and/or Professional and Outside Services have already been encumbered through the execution of a completed contract, ISA or IGA, and are included in the total expenditures to date.			

**Farmers' Market - Administration**

10.572

USDA

N/A

13.8

13.8

13.8

<sup>6, 8, 15</sup>

This is the administration component of the Farmer's Market Program. See the Farmer's Market Program description (AFIS Number 098096) for further details.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	34%	76%	76%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

**Agency:** Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>Farmers' Market Food Program</b>	<b>10.572</b>	<b>USDA</b>	N/A	110.9	110.9	110.9	2, 6, 15

The Arizona Farmers' Market Nutrition Program serves women and children participating in the Women, Infants and Children (WIC) Special Supplemental Food Program and senior clients in the Commodity Supplemental Food Program. The OBJECTIVES - of the Arizona Farmers' Market Nutrition Program are to increase fruit and vegetable consumption among low-income women, children, and seniors and to provide support to local farmers' markets. Participants are given booklets of checks that allow them to purchase \$20 of fresh, locally grown fruits and vegetables at Approved Farmers' Markets each year.

The grant funds are received and then distributed on a cost reimbursement basis to the local providers. State agencies seeking federal funding to operate a WIC Farmers' Market Nutrition Program must submit an annual plan for approval and provide a minimum match of 30 percent in state/local funds of the total program costs. The program allows up to 2 percent of the budget to be requested for market development activities and includes a 17 percent limit on administrative expenses. There is no Maintenance of Effort requirement for the grant.

Beginning in October 2004, the above mentioned 30% match requirement changes. It then is only applicable to administrative costs. The federal government also is increasing from \$20 to \$30 the vouchers that may be given for food. Each state can chose whether they want to make this voucher amount change.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	59%	83%	83%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

**Agency: Department of Health Services**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>First Time Motherhood/New Parents Initiative</b>	<b>93.110</b>	<b>DHHS/HRSA</b>	N/A	644.0	353.2	353.2	

Purpose is to develop, implement, evaluate, and disseminate novel social-marketing approaches that increase awareness of existing preconception, prenatal care, and parenting programs and address the relationship between such services and healthy birth outcomes. The grant will fund development of messages for promoting health prior to pregnancy and the integration of such messaging into existing ADHS health promotion campaigns (e.g. Nutrition Network, WIC, tobacco cessation & prevention). Target population for the grant will be African Americans.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	101%	220%	100%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
The calculated performance measure is over 100% because Pass Thru and/or Professional and Outside Services have already been encumbered through the execution of a completed contract, ISA or IGA, and are included in the total expenditures to date.			

**State of Arizona**  
**Federal Operating Budget Detail**  
**(Dollars in Thousands)**

Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Food Safety and Inspection Service (FSIS) Food Emergency Response Network (FERN)</b>	<b>10.479</b>	<b>USDA/FSIS</b>	N/A	902.4	1,640.0	1,640.0	

This cooperative agreement enhances the state laboratory's capability to analyze for microbiological threat agents utilizing Food Emergency Response Network (FERN) methods and improve laboratory capacities for surveillance and outbreak response. The goals of the agreement are: (1) to expand our collaboration with the FERN network, enhance capacities to perform threat agent testing and improve laboratory capacities for surveillance and outbreak response; (2) to enhance the FERN capabilities and capacity efforts through participation in multi-laboratory validation studies, Food Defense Special Projects and Food Defense Assignments, which will provide a newly established library of matrix and platforms application with FERN food defense methods, and (3) to increase collaboration with the FERN network through participation in multi-laboratory validation studies, participation in Food Defense special projects, and Food Defense assignments.

There is no state match or maintenance of effort required for this cooperative agreement

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	63%	123%	123%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
The calculated performance measure is over 100% because Pass Thru and/or Professional and Outside Services have already been encumbered through the execution of a completed contract, ISA or IGA, and are included in the total expenditures to date.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

**Agency: Department of Health Services**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>Food Safety and Security Monitoring</b>	<b>93.448</b>	<b>DHHS/FDA</b>	N/A	2.3	0.0	0.0	

This effort is part of the overall effort of the nation to be prepared for a chemical terrorism attack. State Public Health Laboratories are charged by the Federal Government with the responsibilities of analyzing clinical, environmental and food samples resulting from such an attack. This grant is the food protection complement to the current clinical specimen focus of the CDC Public Health Emergency Preparedness Co-operative Agreement that the State PH Laboratory participates in. Activities include the analyses of foods and food products to support the Food and Drug Administration's response to a chemical terrorism attack. This will strengthen Arizona's food safety and security efforts. This will not supplant current security or surveillance programs but is designed to enhance the efforts. This is the same grant (Food Safety and Security Monitoring) that is listed under AFIS Grant Number 099050.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	91%	0%	0%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
This grant will fall under 099050 for FY 10 and 11.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

**Agency: Department of Health Services**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>Food Safety and Security Monitoring (FERN)</b>	<b>93.448</b>	<b>FDA</b>	N/A	257.1	292.9	292.9	<sup>6</sup>

This effort is part of the overall effort of the nation to be prepared for a chemical terrorism attack. State Public Health Laboratories are charged by the Federal Government with the responsibilities of analyzing clinical, environmental and food samples resulting from such an attack.

This grant is the food protection complement to the current clinical specimen focus of the CDC Public Health Emergency Preparedness Co-operative Agreement that the State PH Laboratory participates in. Activities include the analyses of foods and food products to support the Food and Drug Administration's response to a chemical terrorism attack. This will strengthen Arizona's food safety and security efforts by implementing a surveillance program of high-risk (potential, terrorist target) foods.

This will not supplant current security or surveillance programs but is designed to enhance the efforts.

This grant fell under AFIS Grant Number 099055 for FY 09.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	0%	83%	91%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
This grant will fell under 099055 for FY 09.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

**Agency: Department of Health Services**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>Grants to States to Support Oral Health Workforce Activities 2007-2010</b>	<b>93.236</b>	<b>HRSA</b>	N/A	100.7	384.1	384.1	

This grant funds activities to improve the accessibility of the oral health workforce for underserved geographic areas and populations. Affiliated Practice Dental Hygienist will provide dental care to underserved populations utilizing digital technology to enable to expand dental care provided to distant sites from dental facility.

Healthy AZ 2010: Increase the proportion of children, adults and older adults who receive dental care each year.

Reduce the proportion of children who have ever had tooth decay.

Office of Oral Health Strategic Plan: Reduce oral diseases through prevention.  
Increase access to and utilization of quality comprehensive oral health services for Arizonans.

ADHS Strategic Plan 2006-2010: Objective 1.1: Reduce the incidence and impact of chronic disease, disability, and injury.  
Objective 1.2: Increase access to primary health care.  
Objective 1.3: Improve health outcomes for women and children.

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Grants to States to Support Oral Health Workforce Activities 2007-2010</b>		(Continued)					N/A

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	66%	119%	0%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
This grant cycle ended on 8/31/10 therefore no performance measure was calculated for FY 11 and FY 12. This grant can now be found under 999032.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

**Agency: Department of Health Services**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>Grants to States to Support Oral Health Workforce Activities 2009-2012</b>	<b>93.236</b>	<b>DHHS/HRSA</b>	N/A	32.2	0.0	0.0	

This grant previously fell under AFIS Grant 099032.

This grant funds activities to improve the accessibility of the oral health workforce for underserved geographic areas and populations. Affiliated Practice Dental Hygienist will provide dental care to underserved populations utilizing digital technology to enable to expand dental care provided to distant sites from dental facility.

Healthy AZ 2010: Increase the proportion of children, adults and older adults who receive dental care each year.

Reduce the proportion of children who have ever had tooth decay.

Office of Oral Health Strategic Plan: Reduce oral diseases through prevention.  
Increase access to and utilization of quality comprehensive oral health services for Arizonans.

ADHS Strategic Plan 2006-2010: Objective 1.1: Reduce the incidence and impact of chronic disease, disability, and injury.  
Objective 1.2: Increase access to primary health care.  
Objective 1.3: Improve health outcomes for women and children.

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Grants to States to Support Oral Health Workforce Activities 2009-2012</b>		(Continued)					N/A

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)		112%	112%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
This grant became effective in FY 10, therefore no performance measure is available for FY 09.			
The calculated performance measure is over 100% because Pass Thru and/or Professional and Outside Services have already been encumbered through the execution of a completed contract, ISA or IGA, and are included in the total expenditures to date.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

**Agency: Department of Health Services**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>FY 2010 Amount</b>		<b>FY 2011</b>	<b>FY 2012</b>	<b>Footnote(s)</b>
			<b>Available</b>	<b>Received</b>	<b>Est. Rev.</b>	<b>Est. Rev.</b>	
<b>HIV Prevention Cooperative Agreement</b>	<b>93.940</b>	<b>DHHS/CDC</b>	N/A	3,021.0	3,076.3	3,076.3	<sup>6, 15</sup>

The Human Immunodeficiency Virus (HIV) Prevention Cooperative Agreement is used to assist public health departments in decreasing the transmission of HIV by: (1) decreasing the risk of acquiring or transmitting HIV infection by delivering targeted, sustained, and evidence-based HIV prevention interventions, including prevention of perinatal HIV transmission; (2) identifying persons infected with HIV through voluntary counseling and testing, focusing particularly on populations with high rates of undiagnosed HIV infection; (3) increasing the proportion of HIV-infected people who are receiving appropriate care and treatment services; and (4) strengthening the capacity and evaluation of health department and community-based organizations that implement effective HIV prevention programs.

Application for the grant must be done yearly and funds are currently made available through a non-competitive process during the five-year budget cycle. The amount requested is based upon the grant guidance and previous funding levels that have been tied to reported AIDS cases in the State. The grant award is based on the total funds available, planned activities listed by priority, adequate budget justification, individual State needs, and application content for this competitive grant.

There is no match or Maintenance of Effort requirement for the grant funds; however, funding is contingent upon successful implementation of required activities, achievement of performance targets for program indicators, and submission of required reports. Funds may not be used to supplant State or local health department funds that are available for HIV prevention.

This is the same grant that was previously under AFIS Grant Number 099024.

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>HIV Prevention Cooperative Agreement</b>							
	(Continued)						N/A

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	135%	252%	135%
<p>The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.</p> <p>The calculated performance measure is over 100% because Pass Thru and/or Professional and Outside Services have already been encumbered through the execution of a completed contract, ISA or IGA, and are included in the total expenditures to date.</p>			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

**Agency: Department of Health Services**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>HIV/AIDS Surveillance</b>	<b>93.944</b>	<b>DHHS/CDC</b>	N/A	1,072.1	1,014.6	1,014.6	<sup>6, 15</sup>

The Human Immunodeficiency Virus (HIV)/Acquired Immunodeficiency Syndrome (AIDS) Surveillance Project Grant is used to continue to support the monitoring of HIV and AIDS in Arizona. Specifically, the funds are used for core HIV/AIDS surveillance activities, a new Incidence Project, and a new Capacity Building Project. The surveillance activities include active case finding; follow-up investigations of confirmed cases and cases of special epidemiological significance; evaluation of the surveillance system; and analysis and dissemination of HIV/AIDS surveillance data. The grant monies also are used to conduct behavioral studies; to enhance the quality, efficiency, and work productivity of the core surveillance program; and to report collected data to the Federal government.

There is no match or Maintenance of Effort requirement for the grant funds.

This is the same grant that was previously under AFIS Grant Number 099025.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	53%	222%	222%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
The calculated performance measure is over 100% because Pass Thru and/or Professional and Outside Services have already been encumbered through the execution of a completed contract, ISA or IGA, and are included in the total expenditures to date.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

**Agency: Department of Health Services**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>FY 2010 Amount</b>		<b>FY 2011</b>	<b>FY 2012</b>	<b>Footnote(s)</b>
			<b>Available</b>	<b>Received</b>	<b>Est. Rev.</b>	<b>Est. Rev.</b>	
<b>Immunization and Vaccines for Children</b>	<b>93.268</b>	<b>DHHS/CDC</b>	N/A	6,115.2	6,361.1	6,361.1	<sup>6, 15</sup>

The purpose of the Immunization and Vaccines for Children (VFC) grant is to support efforts in planning, developing, and maintaining a public health infrastructure for immunizations. The infrastructure addresses the Healthy People 2010 priority area under the Immunization and Infectious Diseases section and assures an effective national immunization system for all ages. Federal funding for immunization activities is provided through Section 317 funds for all age groups. The overall objective of the program is to reduce vaccine-preventable diseases (VPD) morbidity among persons of all ages and to support activities that focus on increasing immunization levels against VPD's.

Federal 317 and VFC operation funds are received to support activities that focus on increasing immunization levels and reducing VPD morbidity among persons of all ages. The federal operation funds are awarded as financial assistance funds on a complex formula distribution to each State. Portions of these funds are distributed to county health departments and other entities to provide direct immunization services or other key activities.

The Immunization Program also receives 317 and VFC direct assistance funds for vaccines. Vaccines are received in lieu of cash and are distributed to approximately 750 provider sites. The VFC program specifically increases access to vaccines for eligible children by supplying Federal government-purchased pediatric vaccines to public and private health care providers registered with the program. Eligible children include those 0 through 18 years of age who are not insured, Medicaid-eligible, American Indian, or Alaska Native. Children from 0 through 18 years of ago also are eligible if they are underinsured with respect to reimbursement for vaccines and served by federally qualified health centers or rural health clinics.

There is no match or Maintenance of Effort requirement for this grant. The grant prohibits the use of Federal funds to supplant State and local dollars.

This is the same grant that was previously under AFIS Grant Number 099004.

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Immunization and Vaccines for Children</b>			(Continued)				
			N/A				
<u>Performance Measures</u>			<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>		
Percentage of funding utilized in the budget period (Funding Utilization Ratio)			114%	138%	138%		
<p>The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.</p> <p>The calculated performance measure is over 100% because Pass Thru and/or Professional and Outside Services have already been encumbered through the execution of a completed contract, ISA or IGA, and are included in the total expenditures to date.</p>							
<b>Immunizations Action Program</b>	<b>00.000</b>	<b>DHHS/CDC</b>		N/A	0.0	0.0	0.0 2, 4, 8, 10, 11
<u>Performance Measures</u>			<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>		
Percentage of funding utilized in the budget period (Funding Utilization Ratio)			0%	0%	0%		
<p>The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.</p> <p>This is a revolving account to allow government entities to purchase vaccines at State contract cost. The program has no project period or budget period.</p>							

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Integrating Colorectal Cancer Screening within Chronic Disease Programs</b>	<b>93.283</b>	<b>DHHS/CDC</b>	N/A	295.4	950.0	950.0	

The purpose of the program is to establish and integrate evidence-based colorectal cancer screening programs with existing Colo Rectal Cancer (CRC) screening programs and/or other cancer screening or chronic disease programs, in order to increase population-based CRC screening among persons 50 years and older, focusing on asymptomatic persons at average risk for CRC with low incomes and inadequate or no health insurance coverage for CRC screening. Long-term program goals are to attain state-, tribal-, or territorial-wide screening coverage for the eligible population, contribute towards increasing population-level CRC screening rates, and reduce health disparities in colorectal cancer screening, incidence, and mortality. This program addresses the "Healthy People 2010" focus area of Cancer, specifically to increase the proportion of adults who receive a colorectal screening examination.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)		52%	85%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
Grant award not received in FY 09 therefore no performance measure has been calculated.			
Delays in setting up contracts resulted in lower expenditures in FY 10.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

**Agency: Department of Health Services**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>Loan Repayment</b>	<b>93.165</b>	<b>DHHS/HRSA</b>	N/A	66.4	100.0	100.0	<sup>2, 15</sup>

The Loan Repayment Program is a Federal-State partnership that assists States in addressing the health professional shortages that may cause disparities in access to health care. The program pays the educational loans of health professionals who agree to provide primary health services in federally designated health professional shortage areas. The loan repayment amounts are determined based on the type of provider and priority ranking of the practice site.

The grant requires a dollar for dollar match. There is no Maintenance of Effort requirement for these grant monies.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	28%	170%	170%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
The calculated performance measure is over 100% because Pass Thru and/or Professional and Outside Services have already been encumbered through the execution of a completed contract, ISA or IGA, and are included in the total expenditures to date.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

**Agency: Department of Health Services**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>FY 2010 Amount</b>		<b>FY 2011</b>	<b>FY 2012</b>	<b>Footnote(s)</b>
			<b>Available</b>	<b>Received</b>	<b>Est. Rev.</b>	<b>Est. Rev.</b>	
<b>MCH Block Grant</b>	<b>93.994</b>	<b>DHHS/HRSA</b>	N/A	7,186.4	7,035.8	7,035.8	<sup>15</sup>

The Maternal and Child Health (MCH) Services Block Grant (Title V of the Social Security Act) has operated as a Federal-State partnership since 1935 when the Social Security Act was passed. Funds are allocated to individual States to improve the health of all mothers and children. The amount a State is allocated is determined by first using the respective State's 1981 award amount for the pre-block programs that were later consolidated into this Block grant. Any grant funds that are available after this initial allocation are distributed based on the proportion of low-income children that a State bears to the total number of such children for all the States.

The major grant requirements are: (1) A statewide needs assessment conducted every five years that reviews data items to be used in the needs assessment and identifies the need for preventive and primary care services for pregnant women, mothers, infants and children and the need for family-centered care for children with special health care needs. (2) An annual plan for meeting the needs identified by the needs assessment. (3) The maintenance of a State toll-free number for parents.

Each State's health agency is responsible for administrating its programs carried out with the allotments made to the State under Title V. Funds allocated to States are available for obligation and expenditure over a two-year period. States must provide \$3 for every \$4 of grant funds allocated. There are specific prohibitions, which restrict use of the grant monies from certain inpatient services, cash payments to recipients, purchase or improvement of land, or construction on land. In addition, the funds cannot be used for research or training unless these activities are done by a public or a nonprofit organization. Use of the grant for administrative cost is capped at 10 percent.

States are required to use: (1) At least 30 percent of Federal MCH Block Grant funds received for preventive and primary care services for children; and (2) At least 30 percent of Federal MCH Block Grant funds received for services for children with special health care needs. Also, States are required to maintain their level of funding for Maternal and Child Health programs from State resources at an amount at least equal to the level provided in FY 1989. The last compiled Maintenance of Effort (MOE) report was in April 2004 and the MOE was \$12,056,360. Funding sources for the MOE were from the General Fund, the EMS Operating Fund, the Newborn Screening Fund, and the Child Fatality Review Fund.

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>MCH Block Grant</b>	<b>(Continued)</b>						N/A
<u>Performance Measures</u>			<u>FY 2010</u>	<u>FY 2011</u>		<u>FY 2012</u>	
Percentage of funding utilized in the budget period (Funding Utilization Ratio)			47%	180%		180%	
<p>The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.</p> <p>The calculated performance measure is over 100% because Pass Thru and/or Professional and Outside Services have already been encumbered through the execution of a completed contract, ISA or IGA, and are included in the total expenditures to date.</p>							
Number of Individuals Served			813,386	809,000		809,000	
<p>The number of eligible individuals that receive treatment and/or services under the Maternal and Child Health Block Grant. This number will fluctuate depending on the yearly number of births in the state.</p>							

**State of Arizona**  
**Federal Operating Budget Detail**  
**(Dollars in Thousands)**

Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Mental Health Data Infrastructure Grants for Quality Improvement (DIG)</b>	<b>93.243</b>	<b>DHHS/SAMHSA</b>	N/A	177.5	252.6	252.6	

The grant is a collaborative effort between the Bureaus of Quality Management and Grants Management, Evaluation and Reporting within the Division of Behavioral Health Services. The mental health performance measures generated through the implementation of the grant project satisfy the requirement of the Community Mental Health Services Grant (CMHS) Block Grant.

The grant supports the ongoing improvements in the State data infrastructure to help promote comprehensive, community-based systems of care for all children and adults with mental illness or at risk of developing mental illness. The grant provides technical assistance, financial support, and technical know-how, in building internal capacity for future data compilation of performance indicators required under the Uniform Data Reporting System (URS) of the Block Grant program. The expected outcome is the increased capacity for the State to participate and comply with the Government Performance and Reporting Act (GPRA) and to the requirements of the CMHS Block Grant program.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	36%	97%	97%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Multi-State, Population-Based Evaluation of Birth Defects and Risk for Cancer</b>	93.396	University of Utah	N/A	30.8	0.0	0.0	

This research project will determine the risk for developing cancer among children with birth defects in Arizona. Data from Arizona, Utah, and Iowa will be pooled to calculate the child's risk associated with specific defects (cleft lip, Down syndrome, etc). The information will help determine the causes of cancer. This supports agency goals to improve the health of children.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	0%	24%	45%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
Grant award not received in FY 09 therefore no performance measure has been calculated.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
National Association of Chronic Disease Directors - BRFSS Anxiety/Depression Module	93.945	NATIONAL ASSOCIATION OF CHRONIC DISEASE DIRECTORS	N/A	16.2	0.0	0.0	

The funding will be used by the Arizona Department of Health Services to implement the 2010 BRFSS Anxiety and Depression module in its annual survey.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	0%	0%	100%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
Grant award not received in FY 09 therefore no performance measure has been calculated.			
One-time funding for additional module in statewide survey so no performance measure will be calculated for FY 12.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

**Agency:** Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>National Cancer Prevention &amp; Control</b>	<b>93.283</b>	<b>DHHS/CDC</b>	N/A	2,952.8	2,992.7	2,992.7	

The National Cancer Prevention and Control Program consist of three programs, including the National Breast and Cervical Cancer Control and Early Detection Program; the National Program of Cancer Registries; and the National Cancer Control Program. Each of the three programs is described below:

**1. National Breast and Cervical Cancer Control and Early Detection Program**

This program referred to as the Well Women Healthcheck Program provides mammograms and pap smears to uninsured or underinsured women. The objective of the program is to increase Arizona women's use of quality screenings and diagnostic assessments for follow-up, referral, and case management services. The goal is to reduce the disparities of breast and cervical morbidity and mortality in at risk women due to age, medical conditions, income, or inadequate access to medical care.

The grant monies are received and distributed on a cost reimbursement basis to the service providers. There is a match requirement of \$1 State to \$3 of Federal funds. There is no longer a Maintenance of Effort requirement for this grant. The last compiled Maintenance of Effort (MOE) report was in April 2004 and the MOE for this component was \$128,001 from the IGA/ISA Fund.

**2. National Program of Cancer Registries**

The Arizona Cancer Registry must be able to provide for the complete and timely reporting of incidence cases in Arizona, monitor the cancer burden, respond to public concern, improve planning for future health care needs, and evaluate and assist cancer prevention and control activities in providing information, such as demographics of cancer and stage of disease. The grant provides enhancement funds to assist the registry in meeting minimum standards and in improving data completeness. The monies assist in improving reporting timeliness, quality of the data reported, data usage, and electronic reporting capabilities. The expected outcome is a complete, quality cancer surveillance system that provides timely information on the incidence of cancer. The reporting facilities for the data system include physicians, hospitals, and clinics. Researchers, universities, the American Cancer Society, and the public use the data system.

The payment is automatic drawn down for this component of the grant, which requires both a matching participation and a Maintenance of Effort (MOE). The match requirement is \$1 State to \$3 of Federal

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>National Cancer Prevention &amp; Control</b>		(Continued)					

N/A

funds. The MOE is whatever expenditures occurred in the first year of the grant, which was FY 1994. The required MOE is \$292,133, which comes from the General Fund. The federal funds under this program may not be used to supplant State funds for the cancer registry.

3. National Comprehensive Cancer Control Program

The National Comprehensive Cancer Control Program is a cooperative agreement serving the residents in Arizona by developing a statewide comprehensive cancer control plan. The objective is to develop the Comprehensive Cancer Control Plan, which will describe the State's cancer burden, outline priorities, identify and address the needs of the community in fighting cancer, identify and address gaps in education and services, and set goals for the State of Arizona to reduce the burden of cancer.

Funding is received and then distributed on a cost reimbursement basis to the contract providers. There is no match or Maintenance of Effort requirement for this component of the grant.

\* (The different components of this grant were reported under different AFIS Grant Numbers during FY 2002- FY2007. Those AFIS Grant Numbers were 099092 and 099092.)

This is the same grant that was previously under AFIS Grant Number 099093.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	92%	102%	102%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
The calculated performance measure is over 100% because Pass Thru and/or Professional and Outside Services have already been encumbered through the execution of a completed contract, ISA or IGA, and are included in the total expenditures to date.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>National Death Index</b>	<b>00.000</b>	<b>DHHS/CDC</b>	N/A	60.1	29.4	29.4	<sup>2, 10</sup>

The National Death Index provides the cause of death information to scientific researchers. The National Center for Health Statistics (NCHS) collects selected information from records of death about decedents for its use in establishing a National Index file. The National Index file is used to determine the fact of death of specific individuals included in medical and health research projects. The records of Arizona deaths are sent to the NCHS electronically or by microfilm. This service payment funding is calculated at a price per record rate.

There is no match or Maintenance of Effort requirement for the grant funds.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	100%	100%	100%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
This grant is a federal contract that is cost reimbursement, therefore we do not invoice until the services have been provided. The performance measure will always reflect 100% met.			

<b>Native American Coordinator</b>	<b>00.000</b>	<b>IHS/HRSA</b>	N/A	0.0	0.0	0.0	<sup>2, 10, 15</sup>
------------------------------------	---------------	-----------------	-----	-----	-----	-----	----------------------

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	0%	0%	0%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
This grant ended in 2003, however revenues were still available for use. The remaining funds were utilized in FY 09 for activities that were within the scope of work of the original grant.			

**State of Arizona**  
**Federal Operating Budget Detail**  
**(Dollars in Thousands)**

Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)																
			Available	Received	Est. Rev.	Est. Rev.																	
<b>Native American Primary Health Care Initiative</b>	<b>00.000</b>	<b>DHHS/HRSA</b>	N/A	0.0	0.0	0.0																	
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th style="text-align: center;"><u>FY 2010</u></th> <th style="text-align: center;"><u>FY 2011</u></th> <th style="text-align: center;"><u>FY 2012</u></th> </tr> </thead> <tbody> <tr> <td>Percentage of funding utilized in the budget period (Funding Utilization Ratio)</td> <td style="text-align: center;">0%</td> <td style="text-align: center;">0%</td> <td style="text-align: center;">0%</td> </tr> <tr> <td colspan="4">The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.</td> </tr> <tr> <td colspan="4">This grant ended in 2002, however revenues were still available for use. The remaining funds were utilized in FY 09 for activities that were within the scope of work of the original grant.</td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	Percentage of funding utilized in the budget period (Funding Utilization Ratio)	0%	0%	0%	The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.				This grant ended in 2002, however revenues were still available for use. The remaining funds were utilized in FY 09 for activities that were within the scope of work of the original grant.			
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>																				
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	0%	0%	0%																				
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.																							
This grant ended in 2002, however revenues were still available for use. The remaining funds were utilized in FY 09 for activities that were within the scope of work of the original grant.																							
<b>Olmstead</b>	<b>93.958</b>	<b>DHHS/SAMHSA</b>	N/A	20.0	20.0	20.0	<sup>2, 15</sup>																

The Olmstead Grant funds are provided through a revenue agreement with the Advocates for Human Potential, Incorporated, to expand resources and opportunities that allow adults with serious mental illnesses and children with serious emotional disturbances to live in their home communities. These Federal funds facilitate the implementation of activities identified in the Arizona Olmstead Plan to improve treatment for individuals who are difficult to discharge from the Arizona State Hospital.

There is no match or Maintenance of Effort requirement for these grant monies.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	374%	175%	175%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
The calculated performance measure is over 100% because Pass Thru and/or Professional and Outside Services have already been encumbered through the execution of a completed contract, ISA or IGA, and are included in the total expenditures to date.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Oral Health Integrated Systems Development</b>	<b>93.110</b>	<b>DHHS/HRSA</b>	N/A	0.0	0.0	0.0	<sup>6, 15</sup>

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	0%	0%	0%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
This grant ended in FY 2007 and there were no expenditures that occurred in FY 09.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Pandemic Influenza Planning</b>	<b>93.889</b>	<b>DHHS/Hospital Preparedness Program</b>	N/A	269.4	94.5	94.5	

The purpose of this cooperative agreement program is to upgrade the preparedness of the Nations' Hospital and health care system to respond to bioterrorism events. Such an upgrade will allow the health care system to become more prepared to deal with non-terrorist epidemics as well as outbreaks of rare diseases. A prime focus area will be identification and implementation of bioterrorism preparedness plans and protocols for hospitals and other participating health care entities. Development of statewide models for such protocols is encouraged, as in collaboration with other states and national organizations with expertise in this subject. The Arizona Department of Health Services will coordinate the hospital bioterrorism preparedness planning process with other bioterrorism, disaster and trauma planning initiatives, and assure that all existing systems participate in the process. Advisory groups also have cross representation to assure a collaborative planning process.

There is no state match or maintenance of effort for this cooperative agreement.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	171%	106%	100%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
The calculated performance measure is over 100% because Pass Thru and/or Professional and Outside Services have already been encumbered through the execution of a completed contract, ISA or IGA, and are included in the total expenditures to date.			
Remaining funds will be expended in FY 11 after which the grant closes, therefore we have no performance measure for FY 12.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Population Based Birth Defects Surveillance</b>	<b>93.283</b>	<b>DHHS/CDC</b>	N/A	64.8	200.0	200.0	<sup>6, 15</sup>

The Population Based Birth Defects Surveillance Grant provides funds to establish and expand a rapid-surveillance system in the Arizona Birth Defects Monitoring Program (ABDMP). The primary goals of this system are to identify the infants born with neural tube defects, cleft lip, or cleft palate within six months of birth; expand the utilization of the ABDMP data for birth defect prevention activities; and assure that children with birth defects get referred to comprehensive, multidisciplinary state follow-up services.

There is no match or Maintenance of Effort requirement for this grant. These Federal grant monies may not be used to supplant State funds available for the birth defects registry.

Previously, this was the State Based Birth Defects Surveillance - AFIS Grant Number 098067.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	18%	81%	85%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

**Agency: Department of Health Services**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>FY 2010 Amount</b>		<b>FY 2011</b>	<b>FY 2012</b>	<b>Footnote(s)</b>
			<b>Available</b>	<b>Received</b>	<b>Est. Rev.</b>	<b>Est. Rev.</b>	
<b>Preventive Health Block Grant</b>	<b>93.991</b>	<b>DHHS/CDC</b>	N/A	1,040.2	1,203.1	1,203.1	<sup>6, 15</sup>

The Preventive Health and Health Services Block Grant serves a variety of populations and any program receiving these Block Grant funds must address health status outcome OBJECTIVES - from the National Healthy People 2010. The health problems funded are determined through a priority setting process done by an Advisory Committee formed in response to this Federal Block Grant. The Department of Health Services makes the final decision, taking the committee's recommendations into account. Examples of some health problems that have received funding are sedentary lifestyles, dental caries, cardiovascular disease, and sun exposure.

Each program that is funded must have a plan that describes the health problem, the target population, the disparate population, the health status objective, the risk reduction objectives, and the annual activity objectives. All programs must have an evaluation plan and must report annually on the progress made.

The amount of Federal grant money Arizona receives is determined by a formula developed by the Centers for Disease Control in the early 1980's. It is based on the percent of Federal public health funds that Arizona received at that time. The majority of the funds are passed through the State to county health departments and community-based organizations. Use of the grant funds for administrative cost is capped at 10 percent.

There is a Maintenance of Effort (MOE) requirement for these federal Block Grant dollars. The last compiled MOE report was in April 2004 and the MOE was \$310,404. Funding sources for the MOE were the General Fund, the Tobacco Tax monies, and the Oral Health Fund.

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Preventive Health Block Grant</b>	(Continued)		N/A				

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	35%	197%	35%
<p>The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.</p> <p>This grant covers a two year budget period. Delays in receiving funding from the CDC cause this and other grants that fall under the Federal Fiscal Year budget period (October - September) to reflect a lower than average funding utilization percentage. However in the second year of funding the calculated performance measure is over 100% because Pass Thru and/or Professional and Outside Services have already been encumbered through the execution of a completed contract, ISA or IGA, and are included in the total expenditures to date.</p>			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

**Agency: Department of Health Services**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>Primary Care Office 2005-2009</b>	<b>93.130</b>	<b>HRSA</b>	N/A	(3.3)	0.0	0.0	

The Primary Care Office cooperative agreement is used to identify communities and populations in the State of Arizona that are underserved for primary health care and then to develop, coordinate, and implement strategies to increase resources that improve the availability of health care services. The grant funding supports programs that are responsible for medically underserved and health professional shortage areas of the State by: (1) establishing and expanding community resources for basic health care; (2) identifying eligible sites for medical providers to serve through the National Health Service Corp and the State Loan Repayment program; and (3) supporting primary care that targets the Native American population.

This grant has no match or Maintenance of Effort requirements.

This is the same grant that was previously under AFIS Grant Number 099073 and 099016.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	59%	0%	0%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
This grant cycle ended on 3/31/2009 and can now be found under Grant Number 099073.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Primary Care Office 2009-2014</b>	<b>93.130</b>	<b>HRSA</b>	N/A	333.3	306.6	306.6	

The Primary Care Office cooperative agreement is used to identify communities and populations in the State of Arizona that are underserved for primary health care and then to develop, coordinate, and implement strategies to increase resources that improve the availability of health care services. The grant funding supports programs that are responsible for medically underserved and health professional shortage areas of the State by: (1) establishing and expanding community resources for basic health care; (2) identifying eligible sites for medical providers to serve through the National Health Service Corp and the State Loan Repayment program; and (3) supporting primary care that targets the Native American population.

This grant has no match or Maintenance of Effort requirements.

This grant previously fell under AFIS Grant Number 999073.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	49%	145%	145%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
The calculated performance measure is over 100% because Pass Thru and/or Professional and Outside Services have already been encumbered through the execution of a completed contract, ISA or IGA, and are included in the total expenditures to date.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Primary Health Care For Native Americans</b>	<b>93.130</b>	<b>HRSA</b>	N/A	0.0	0.0	0.0	

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	0%	0%	0%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
This one-time funding grant ended in FY 08, however revenues were still available for use. The remaining funds were utilized in FY 09 for activities that were within the scope of work of the original grant.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

**Agency: Department of Health Services**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>Project LAUNCH</b>	<b>93.243</b>	<b>SAMHSA</b>	N/A	796.9	900.0	900.0	

The intent of the grant is to promote positive development for children 0-8 years of age. The proposed grant activities would build on a current partnership between DES and DOC that provides case management services to men and women re-entering their community upon release from prison. The case management services are provided by Family Connection teams. Re-entry clients with children ages 0-8 years living in zip code 85040 and 85041 (South Mtn.) will be the target population for receipt of family strengthening and parenting skills training. The Incredible Years evidence-based model will be adopted for implementation for these services. In addition, Brazelton’s Touchpoints program that focuses on child development and strengthening families has been selected for working with child care providers and other early childhood providers to improve caregiver emotional availability and increase the number and quality of community supports for families. Taking the continuum of care from early childhood to children 5-8 years of age, grant funds will support The Incredible Years curriculum training and implementation in the Roosevelt School District. Administration of this school district was transferred to the State because it has been designated as “failing” for several years. The goal of the program is to adopt a community-based approach for supporting the social/emotional needs of children ages 0-8 years residing in the targeted geographic areas which will result in long term resiliency for these children. It is expected that the children impacted by the program will be less likely to engage in drug and alcohol use, violence and other antisocial behavior.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	103%	114%	114%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
The calculated performance measure is over 100% because Pass Thru and/or Professional and Outside Services have already been encumbered through the execution of a completed contract, ISA or IGA, and are included in the total expenditures to date.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Projects for Assistance in Transition from Homelessness (PATH) Formula Grant</b>	<b>93.150</b>	<b>DHHS/SAMHSA</b>	N/A	1,059.1	1,184.0	1,184.0	<sup>6, 15</sup>

The Projects for Assistance in Transition from Homelessness (PATH) Grant is used to provide outreach and services to persons with serious mental illness who are homeless, including those with co-occurring substance abuse problems. The PATH monies go to three Regional Behavioral Health Authority providers that serve the largest number of homeless individuals.

This grant requires non-Federal contributions of \$1 in-kind or cash contributions for each \$3 of Federal funds. Amounts provided by the Federal government, or services subsidized to any significant extent by the Federal government, may not be included as a match. Use of the grant for administrative cost is capped at 4 percent and no more than 20 percent of the grant monies can be expended for housing services.

There is a Maintenance of Effort (MOE) requirement for these grant monies. The last compiled MOE report was in April 2004 and the MOE was \$153,666 from the General Fund.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	83%	131%	131%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
The calculated performance measure is over 100% because Pass Thru and/or Professional and Outside Services have already been encumbered through the execution of a completed contract, ISA or IGA, and are included in the total expenditures to date.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Public Health Capacity for Reducing Human Health Effects - Climate Change</b>	<b>93.070</b>	<b>DHHS/CDC</b>	N/A	0.0	114.3	114.3	

This funding will build the capacity of state health departments, U.S. Territories, and Native American Tribal Health agencies to address the public health consequences of climate change and its implications on human health. FOA award recipients will be expected to support the mission of CDC's Climate Change Program.

This announcement is consistent with the federal Government Performance and Results Act (GPRA) Performance and addresses the Department of Health and Human Services (DHHS) "Healthy People 2010 focus areas of environmental health, public health infrastructure, and education and community-based programs, and the CDC Health Protection Goal – Healthy People in Healthy Places.

This program will be in alignment with the following performance goals for the National Center for Environmental Health:

- Prevent or reduce illness, injury and death related to climate change risk factors.
- Develop and enhance effective partnerships to improve climate change health capacity.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	0%	0%	80%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
Grant award not received until FY 11 therefore no performance measure has been calculated for FY 09 and FY 10.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

**Agency:** Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>Public Health Emergency Preparedness and Response H1N1</b>	<b>93.069</b>	<b>DHHS/CDC</b>	N/A	8,578.8	0.0	0.0	

Funds will be used to enhance the ability of ADHS to prepare for and respond to health emergencies; also to build an epidemiology and surveillance system capable of rapidly detecting and evaluating outbreaks of illness caused by releases of biological and chemical agents as well as natural disease outbreaks, improving the ability of state and local laboratories to identify biological agents involved in the occurrence of disease, provide direct funding to CHD, Tribal Health Departments to increase disease surveillance, both natural and manmade occurrences.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	0%	104%	100%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
This grant was awarded after the close of FY 09, therefore we have nothing to measure in regards to performance.			
The calculated performance measure is over 100% because Pass Thru and/or Professional and Outside Services have already been encumbered through the execution of a completed contract, ISA or IGA, and are included in the total expenditures to date.			
This grant received a 12-month extension and will end on 7/30/11. No performance measure will be calculated for FY 12.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

**Agency: Department of Health Services**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>Public Health Emergency Preparedness for Hospitals H1N1</b>	<b>93.889</b>	<b>DHHS</b>	N/A	1,029.6	0.0	0.0	

The purpose of this cooperative agreement program is to upgrade the preparedness of the Nations' Hospital and health care system to respond to health emergency or pandemic events. Such an upgrade will allow the health care system to become more prepared to deal with epidemics as well, such as outbreaks of rare diseases. A prime focus area will be identification and implementation of health emergency preparedness plans and protocols for hospitals and other participating health care entities. Development of statewide models for such protocols is encouraged, as in collaboration with other states and national organizations with expertise in this subject. The Arizona Department of Health Services will coordinate the hospital preparedness planning process with other disaster and trauma planning initiatives, and assure that all existing systems participate in the process. Advisory groups also have cross representation to assure a collaborative planning process.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	0%	70%	75%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
This grant was awarded after the close of FY 09, therefore we have nothing to measure in regards to performance.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Public Health Injury Surveillance and Prevention</b>	<b>93.136</b>	<b>DHHS/CDC</b>	N/A	126.9	127.4	127.4	<sup>6, 15</sup>

The Core States Injury Surveillance and Prevention Cooperative Agreement provides funding to establish a surveillance system for guiding interventions and strategies to reduce injuries in Arizona. The surveillance system is a database for tracking injury mortality and morbidity relevant to Arizona. The grant monies are used for a State Injury Surveillance and Prevention Plan in the Arizona Department of Health Services/Division of Public Health for injury prevention efforts in Arizona.

There is no match or Maintenance of Effort requirement for this grant.

This Grant was previously none as Core State Injury Surveillance and Program Development, 098063.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	91%	108%	108%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
The last month of the budget period falls into FY 11, which is why the performance measure is over 100%. This will occur in subsequent fiscal years as well.			

<b>Public Health Laboratory Biomonitoring Program - Environmental Public Health Tracking</b>	<b>93.283</b>	<b>DHHS/CDC</b>	N/A	0.0	0.0	0.0
--	---------------	-----------------	-----	-----	-----	-----

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	0%	0%	0%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
This grant ended on June 30, 2008 and no funds were expended in FY 09.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Public Health Preparedness and Response for Bioterrorism 2005-2009</b>	<b>93.283</b>	<b>DHHS/CDC</b>	N/A	504.2	0.0	0.0	<sup>6, 15</sup>

The Public Health Preparedness and Response for Bioterrorism Grant is used to upgrade the Arizona Department of Health Services and local health departments preparedness and response capabilities relative to bioterrorism. County and tribal jurisdictions are specific targets for the funding. The grant objective is to establish a process for strategic leadership direction and coordination of activities to ensure State and local readiness for outbreaks of infectious disease and other public health threats and emergencies.

The grant money is received on the basis of population and distributed by the State on the same basis. There are no match or Maintenance of Effort requirements for the grant monies.

Includes Old AFIS Grant 098055 for FY 08 and FY 09 with expenditures totaling \$1,420,800 each year.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	455%	529%	0%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
The calculated performance measure is over 100% because Pass Thru and/or Professional and Outside Services have already been encumbered through the execution of a completed contract, ISA or IGA, and are included in the total expenditures to date.			
Expense transfers from previous years into both FY 09 and FY 10 led to a higher percentage of expenditures as opposed to the percent of time elapsed in the previous budget years.			
This grant index closed on 8/9/09 therefore no performance measures will be calculated for FY 11 and FY 12.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Public Health Preparedness and Response for Bioterrorism 2007-2008</b>	<b>93.283</b>	<b>DHHS/CDC</b>	N/A	1.0	0.0	0.0	

The Public Health Preparedness and Response for Bioterrorism Grant is used to upgrade the Arizona Department of Health Services and local health departments preparedness and response capabilities relative to bioterrorism. County and tribal jurisdictions are specific targets for the funding. The grant objective is to establish a process for strategic leadership direction and coordination of activities to ensure State and local readiness for outbreaks of infectious disease and other public health threats and emergencies.

The grant money is received on the basis of population and distributed by the State on the same basis. There are no match or Maintenance of Effort requirements for the grant monies.

This is now listed under new AFIS Grant 098029.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	.06%	100%	0%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
This grant ended at the beginning of FY 09. Expense transfers from the previous year lead to the higher percentage of expenditure in FY 10 and thus closed out the grant cycle.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Public Health Preparedness and Response for Bioterrorism 2008-2011</b>	<b>93.069</b>	<b>DHHS/CDC</b>	N/A	14,675.1	13,897.7	13,897.7	

The Public Health Preparedness and Response for Bioterrorism Grant is used to upgrade the Arizona Department of Health Services and local health departments preparedness and response capabilities relative to bioterrorism. County and tribal jurisdictions are specific targets for the funding. The grant objective is to establish a process for strategic leadership direction and coordination of activities to ensure State and local readiness for outbreaks of infectious disease and other public health threats and emergencies.

The grant money is received on the basis of population and distributed by the State on the same basis. There are no match or Maintenance of Effort requirements for the grant monies.

This grant replaces AFIS Grant #098029, Public Health Preparedness and Response for Bioterrorism.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	93%	128%	128%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
The calculated performance measure is over 100% because Pass Thru and/or Professional and Outside Services have already been encumbered through the execution of a completed contract, ISA or IGA, and are included in the total expenditures to date.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011 Est. Rev.	FY 2012 Est. Rev.	Footnote(s)
			Available	Received			
<b>Public Lab Biomonitoring Plan</b>	<b>93.283</b>	<b>DHHS/CDC</b>	N/A	0.0	0.0	0.0	
<u>Performance Measures</u>							
Percentage of funding utilized in the budget period (Funding Utilization Ratio)		<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>			
		5%	5%	5%			
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.							
The first three months of this grant are what is calculated for the performance measure, therefore it is extremely low because not many expenses have occurred.							
<b>Rape Prevention and Education Program</b>	<b>93.136</b>	<b>DHHS/CDC</b>	N/A	0.0	0.0	0.0	<sup>15</sup>
<u>Performance Measures</u>							
Percentage of funding utilized in the budget period (Funding Utilization Ratio)		<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>			
		0%	0%	0%			
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.							
This grant ended in FY 2007 and there were no expenditures that occurred in FY 09.							

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Region IX Eliminating Health Disparities</b>	<b>00.000</b>	<b>DHHS</b>	N/A	1.8	4.5	4.5	

Funding is provided to Region IX offices to advance the Office of Minority Health (OMH) National Partnership for Action (NPA) Agenda and Regional Action Plan. The resulting outcome will be to 1) participate at OMH National and Regional NAP activities, 2) implement strategic efforts to support Regional NPA Action Agenda, and 3) implement at least one NPA National Partnership for Action objective.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)			100%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
The funding became available at the start of FY 11 therefore no performance measure is available for FY 09 and 10.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

**Agency: Department of Health Services**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>FY 2010 Amount</b>		<b>FY 2011</b>	<b>FY 2012</b>	<b>Footnote(s)</b>
			<b>Available</b>	<b>Received</b>	<b>Est. Rev.</b>	<b>Est. Rev.</b>	
<b>Ryan White HIV Care Grant</b>	<b>93.917</b>	<b>DHHS/HRSA</b>	N/A	15,069.9	16,337.0	16,337.0	<sup>6, 15</sup>

The Ryan White Comprehensive Acquired Immunodeficiency Syndrome (AIDS) Resources Emergency (CARE) Act Title II Human Immunodeficiency Virus (HIV) Emergency Relief Grant is used to support a comprehensive continuum of community-based care for low-income individuals and families with HIV disease. A comprehensive continuum of care includes: primary medical care, access to drug therapies through the statewide AIDS Drug Assistance Program (ADAP) and local medication assistance programs, substance abuse treatment, supportive services that enable individuals to access and remain in primary care, and other health or support services that promote health and enhance quality of life.

Title II of the CARE Act provides formula based financial assistance to States and Territories to improve the quality, availability, and organization of health care and support services for individuals and families with HIV infection. Funds spent for care and treatment of HIV disease enable individuals to maintain their health and productivity for a longer period of time. Use of the grant funds for administrative cost is capped at 10 percent.

The grant requires Maintenance of Effort (MOE) and a \$1 State to \$2 Federal Match. Funds may only be used to provide items or services when either no other payment has been made or no other payment is reasonably expected by third party payers, including Medicaid, Medicare, other State or local entitlement programs, prepaid health plans, or private insurance. The last compiled Maintenance of Effort (MOE) report was in July 2004 and the MOE was \$16,044,720. Funding sources for the MOE were the General Fund, non-Federal and non-matched dollars from other state agencies (Arizona Health Care Cost Containment System, Department of Education, and Department of Corrections), Maricopa County funds, and private resources.

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	

**Ryan White HIV Care Grant**

(Continued)

N/A

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	313%	284%	284%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
The calculated performance measure is over 100% because Pass Thru and/or Professional and Outside Services have already been encumbered through the execution of a completed contract, ISA or IGA, and are included in the total expenditures to date.			
Total Number of prescriptions filled by ADAP	50,904	37,000	37,000
Those individuals who are eligible to receive HIV/AIDS prescriptions through the Ryan White grant based upon drugs available in the pharmacy benefit management system on contract.			
The numbers for FY 10 show a reduction due to the approved formulary being reduced.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Senior Farmer's Market - Administration</b>	<b>10.576</b>	<b>USDA</b>	N/A	14.8	14.8	14.8	

This is the administration component of the Senior Farmer's Market Program. See the Senior Farmer's Market Program description (AFIS Number 098094) for further details.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	48%	183%	183%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
The calculated performance measure is over 100% because Pass Thru and/or Professional and Outside Services have already been encumbered through the execution of a completed contract, ISA or IGA, and are included in the total expenditures to date.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Senior Farmer's Market - Food</b>	<b>10.567</b>	<b>USDA</b>	N/A	107.6	107.6	107.6	

These funds are being requested for the continued operation of the Arizona Seniors Farmers' Market Nutrition Program. The Seniors Farmers' Market Nutrition Program is a USDA program whose purpose is to provide fresh, nutritious, unprepared, locally grown fruits, vegetables and herbs from farmers markets, and community supported agriculture programs to low-income seniors. In addition, the Seniors Farmers' Market program hopes to increase the consumption of agricultural commodities by expanding, developing, or aiding in the development and expansion of domestic farmers markets, and community supported agriculture programs. While the Seniors Farmers' Market Nutrition Program is a federal program, participating states must provide state funds for the administrative portion of the program.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	29%	109%	109%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
The calculated performance measure is over 100% because Pass Thru and/or Professional and Outside Services have already been encumbered through the execution of a completed contract, ISA or IGA, and are included in the total expenditures to date.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
Sexual Assault Services Program (SASP) Formula Grant	16.017	Department of Justice?Office on Violence Against Women	N/A	3.2	279.2	279.2	

Overall, the purpose of the SASP, and therefore the SASP Formula Grant Program, is to provide intervention, advocacy, accompaniment (e.g., accompanying victims to court, medical facilities, police departments, etc.), support services, and related assistance to

- Adult, youth, and child victims of sexual assault;
- Family and household members of such victims; and
- Those collaterally affected by the victimization, except for the perpetrator of such victimization (e.g., friends, coworkers, classmates).

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	0%	83%	85%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
Grant award not received in FY 09 therefore no performance measure has been calculated.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

**Agency: Department of Health Services**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>FY 2010 Amount</b>		<b>FY 2011</b>	<b>FY 2012</b>	<b>Footnote(s)</b>
			<b>Available</b>	<b>Received</b>	<b>Est. Rev.</b>	<b>Est. Rev.</b>	
<b>Sexual Violence Prevention and Education Program</b>	<b>93.136</b>	<b>DHHS/CDC</b>	N/A	426.1	658.8	658.8	

The Sexual Violence Prevention and Education Program (formerly Rape Prevention and Education) Grant is awarded to each State and territory using a population based-formula. The primary target group in Arizona is all populations from 12 to 25 years of age. However, special attention is paid to underserved populations, such as Latino/Latina, Lesbian/Bi-Sexual/Gay/Transsexual, and Native Americans.

The grant OBJECTIVES - include: (1) reducing the incidence of sexual violence and attempted violence by providing prevention education throughout Arizona; (2) increasing public awareness on the prevention and the occurrence of sexual violence; (3) increasing the proportion of victims, perpetrators, and bystanders who utilize available services and resources; (4) providing information, resources, and technical assistance that contribute to the heightening awareness and the prevention of sexual coercion and violence; and (5) improving communication, coordination, and collaboration among the recipients of this grant money and other organizations involved in rape prevention and sexual assault services. The Arizona Department of Health Services uses a competitive bidding process to fund the community-based organizations that provide the prevention and education services.

The grant has no match or Maintenance of Effort requirements. The grant funds cannot be used to supplant State or local public funds used for the same purpose. In addition, not more than 5 percent can be used for administrative purposes and not more than 2 percent can be used for surveillance or prevalence studies.

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Sexual Violence Prevention and Education Program</b>							
	(Continued)						

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	124%	172%	172%
<p>The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.</p>			
<p>The calculated performance measure is over 100% because Pass Thru and/or Professional and Outside Services have already been encumbered through the execution of a completed contract, ISA or IGA, and are included in the total expenditures to date.</p>			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

**Agency: Department of Health Services**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>Sexually Transmitted Disease Control 2005-2009</b>	<b>93.977</b>	<b>DHHS/CDC</b>	N/A	2.2	0.0	0.0	<sup>6, 15</sup>

The Sexually Transmitted Disease (STD) Prevention Systems/Infertility Cooperative Agreement is used to assess and enhance the control of sexually transmitted diseases. These funds supplement the State's and some local jurisdictions allocations to support and enhance STD control efforts statewide. The efforts include: (1) monitoring the extent of the disease burden and its distribution through disease surveillance; (2) monitoring disease trends and effectiveness of interventions; (3) enhancing high-risk population's screening; (4) finding and evaluating cases; (5) working with community based organizations for local STD control; and (6) conducting investigations to identify persons who may have been exposed to the disease and who may benefit from evaluation and treatment.

Application for the grant must be made every year. The funds are made available through a competitive application process every five years and a non-competitive process the other four years of the five-year budget cycle. The amount requested is based upon the grant guidance document and the program's needs assessment, both at the program level and at the local departments' level. The grant award is based on total funds available, planned activities listed by priority, adequate budget justification, individual State needs, and application content for this competitive grant.

There is no match or Maintenance of Effort requirement for the grant funds; however, funding is dependent upon minimum existing infrastructures and performance towards pre-set objectives. The grant does not allow for supplanting of State funds.

This grant now falls under Grant Number 999005.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	135%	100%	0%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
This grant index expired on 12/31/09 and can now be found under 999005.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

**Agency: Department of Health Services**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>FY 2010 Amount</b>		<b>FY 2011</b>	<b>FY 2012</b>	<b>Footnote(s)</b>
			<b>Available</b>	<b>Received</b>	<b>Est. Rev.</b>	<b>Est. Rev.</b>	
<b>Sexually Transmitted Disease Control 2009-2014</b>							

(Continued)

N/A

The Sexually Transmitted Disease (STD) Prevention Systems/Infertility Cooperative Agreement is used to assess and enhance the control of sexually transmitted diseases. These funds supplement the State's and some local jurisdictions allocations to support and enhance STD control efforts statewide. The efforts include: (1) monitoring the extent of the disease burden and its distribution through disease surveillance; (2) monitoring disease trends and effectiveness of interventions; (3) enhancing high-risk populations screening; (4) finding and evaluating cases; (5) working with community based organizations for local STD control; and (6) conducting investigations to identify persons who may have been exposed to the disease and who may benefit from evaluation and treatment.

Application for the grant must be made every year. The funds are made available through a competitive application process every five years and a non-competitive process the other four years of the five-year budget cycle. The amount requested is based upon the grant guidance document and the program's needs assessment, both at the program level and at the local departments' level. The grant award is based on total funds available, planned activities listed by priority, adequate budget justification, individual State needs, and application content for this competitive grant.

There is no match or Maintenance of Effort requirement for the grant funds; however, funding is dependent upon minimum existing infrastructures and performance towards pre-set objectives. The grant does not allow for supplanting of State funds.

Previously, this grant fell under 099005.

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Sexually Transmitted Disease Control 2009-2014</b>	<b>93.977</b>	<b>DHHS/CDC</b>	N/A	1,301.5	1,443.9	1,443.9	

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	118%	243%	118%
<p>The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.</p>			
<p>The calculated performance measure is over 100% because Pass Thru and/or Professional and Outside Services have already been encumbered through the execution of a completed contract, ISA or IGA, and are included in the total expenditures to date.</p>			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

**Agency: Department of Health Services**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>State Adolescent Substance Abuse Treatment Coordination</b>	<b>93.243</b>	<b>SAMHSA</b>	N/A	95.8	0.0	0.0	

The State Adolescent Substance Abuse Treatment Coordination Grant provides funding to build capacity in Arizona to provide effective, accessible, and affordable substance abuse treatment for youth and their families. The purpose of this project is to create a sustainable system of care that effectively breaks the cycle of addiction in Arizona’s families through early identification, intervention and treatment for substance use disorders among youth and young adults. Arizona’s Youth Substance Abuse Treatment Coordination project will establish a single focus of responsibility within the state for expanding access and the quality and delivery of substance abuse services for the state’s high-risk population of young people age 12-24 years old and their family members.

The project will include a focus on local implementation of best and evidence-based practices in early intervention and treatment, as well as education and training of families, state agencies, provider staff and family support organizations. All infrastructure and network initiatives will be developed in consultation with family members and stakeholder systems with a emphasis on addressing the unique needs of young people within the context of their family and culture.

This is the same grant that was previously under AFIS Grant Number 099080.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	564%	100%	0%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
This grant ended in the first month of FY 09. Because we are only measuring 1 month of this grant for the performance measure, the percent is inflated.			
Remaining funds were paid out in FY 10 resulting in a 100% performance measure.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

**Agency: Department of Health Services**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>FY 2010 Amount</b>		<b>FY 2011</b>	<b>FY 2012</b>	<b>Footnote(s)</b>
			<b>Available</b>	<b>Received</b>	<b>Est. Rev.</b>	<b>Est. Rev.</b>	
<b>State and Tribal Youth Suicide Prevention Grant</b>	<b>93.243</b>	<b>SAMHSA</b>	N/A	118.7	500.0	500.0	

Grantees of SAMHSA’s State/Tribal Youth Suicide Prevention Grant Program must use their grant funds for the following purposes:

1. Develop and implement State-sponsored Statewide or tribal youth suicide early intervention and prevention strategies in schools, educational institutions, juvenile justice systems, substance abuse programs, primary care, mental health programs, foster care systems, and other child and youth support organizations.
2. Support public and private nonprofit organizations actively involved in the development and continuation of State-sponsored Statewide or tribal youth suicide early intervention and prevention strategies.
3. Provide support to institutions of higher education to coordinate or implement State-sponsored youth suicide early intervention and prevention strategies.
4. Collect and analyze data on State-sponsored Statewide or tribal youth suicide early intervention and prevention services that can be used to monitor the effectiveness of such services and to advance research, technical assistance, and policy development.
5. Assist eligible entities, through State-sponsored Statewide or tribal youth suicide early intervention and prevention strategies, to achieve targets for youth suicide reductions under Title V of the Social Security Act.

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

**Agency: Department of Health Services**

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	

**State and Tribal Youth Suicide Prevention Grant**

(Continued)

N/A

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	0%	48%	85%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
Grant award not received in FY 09 therefore no performance measure has been calculated.			

**State Heart Disease and Stroke Prevention**

**93.283**

**DHHS/CDC**

N/A

319.8

525.0

525.0

This grant funds the comprehensive cardiovascular disease program with the Office of Chronic Disease Prevention and Nutrition Services and addresses six priority areas: control of high blood pressure and cholesterol, increase knowledge of the signs and symptoms of heart disease and stroke and the importance of calling 9-1-1, improving emergency response, improving quality of heart disease and stroke care, and eliminating disparities. This program will focus on health care and worksite settings.

This grant does not have a state match or maintenance of effort.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	82%	58%	82%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
Due to resignation of Project Director there are vacancy savings resulting is a lower than normal performance measure for FY 10.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

**Agency: Department of Health Services**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>State Implementation Grant for Integrated Community Systems - CSHCN</b>	<b>93.110</b>	<b>HRSA</b>	N/A	0.5	0.0	0.0	

The State Implementation Grant for Integrated Community Systems for Children with Special Health Care Needs plans, implements, and evaluates statewide community-based services for Children and Youth with Special Health Care (CSHCN) as defined by the Maternal and Child Health Bureau. The components are: early and continuous screening of children and adolescents; the development of family/professional partnerships with an emphasis on family-centered care; the development, monitoring, and evaluation of medical homes; the measurement and improvement of children with adequate health care coverage; the development and monitoring of systems to improve the ease of use of service systems; and the development of comprehensive systems of care for adolescents transitioning into adult systems.

This plan will be integrated into the Title V Block Grant and other public/private programs serving C/YSHCN. Significant attention must be directed to culturally competent systems and to the integration of services across multiple systems and agencies.

This is the same grant that was previously under AFIS Grant Number 098005.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	0%	0%	0%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
The expenditures reflected in FY 09 (\$262,800) were final expenses paid after the budget period had ended.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

**Agency: Department of Health Services**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>State Mental Health Data Infrastructure Grant for Quality Improvement</b>	<b>93.243</b>	<b>DHHS/SAMHSA</b>	N/A	5.3	0.0	0.0	

The grant is a collaborative effort between the Bureau of Quality Management and Evaluation and the Clinical Director's Office within the Division of Behavioral Health Services. The grant supports the ongoing improvements in the State data infrastructure to help promote comprehensive, community-based systems of care for all children and adults who have mental illness or who are at risk of developing mental illness. The grant provides technical assistance, financial support, and technical know-how, in building internal capacity for future data compilation of performance indicators required under the Uniform Data Reporting System (URS) of the Block Grant program. The expected outcome is the increased capacity for the State to participate and comply with the Government Performance and Reporting Act and to the requirement of the Community Mental Health Block Grant program.

This grant has a dollar for dollar matching requirement of total costs provided either in cash or in-kind. Amounts provided by the Federal government, or services subsidized to any significant extent by the Federal government, may not be included as a match. There is not Maintenance of Effort requirement for these grant monies.

This is the same grant that was previously under AFIS Grant Number 099097.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	69%	133%	0%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
This grant ended in 2007 and can now be found under Grant Number 098098; however revenues were still available for use. The remaining funds were utilized in FY 09 and 10 for activities that were within the scope of work of the original grant.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	

**State Mental Health Programs, Policies, and Epidemiology Study**

(Continued)

N/A

This pilot is being planned and will be carried out through the National Research Institute contract with the National Institute of Mental Health (NIMH) that is aimed at increasing the use of administrative sets in multi-state mental health policy analyses. The ultimate goal of this initiative is to build the capacity to assess the impact of innovative state policies and programs. To build this capacity our first step is to conduct pilot studies for the purpose of:

- Demonstrating collaboration among State Mental Health Agencies (SMHAs) in planning, conducting, and reporting results of cross-state mental health policy analyses
- Identifying innovative state policies and program initiatives that would be possible targets for multi-state impact analyses
- Identifying state administrative and other national data sets with variables that can serve as useful indicators of system performance and functioning
- Developing and demonstrating protocols for:
  - o sharing de-identified client-level data between states and a central entity that will conduct the analyses
  - o drawing sample data out of existing state administrative datasets
  - o pooling and analyzing multi-state data

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	0%	100%	0 %
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
Grant award not received in FY 09 therefore no performance measure has been calculated. This was one-time funding for FY 10.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

**Agency: Department of Health Services**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>State Outcomes Measurement and Management System (SOMMS)</b>	<b>00.000</b>	<b>SAMHSA</b>	N/A	300.0	0.0	0.0	<sup>3, 10</sup>

SAMHSA’s data strategy is the collection of outcome measures for all funded services. SAMHSA has established the State Outcomes Measurement and Management System (SOMMS). This system will integrate and coordinate SAMHSA’s data collection reporting requirements to comply with the Government Performance and Results Act (GPRA), the Office of Management and Budget’s Program Assessment and Rating Tool (PART), and other Federal and agency initiatives.

This revenue contract will support two FTEs and associated costs located at the Division dedicated to technical assistance to RBHAs and providers on data reporting and use of performance measurement and NOMs data. The FTE would also work in the field, providing direct training and technical assistance to provider staff on data quality and accuracy and how to use NOMs and performance data to improve service delivery.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	141%	179%	179%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
This grant’s budget period is split between FY 09 and FY 10. The majority of services performed had occurred by the end of FY 09 which is why the performance measure is over 100%. This will occur in subsequent fiscal years as well.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

**Agency: Department of Health Services**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>FY 2010 Amount</b>		<b>FY 2011</b>	<b>FY 2012</b>	<b>Footnote(s)</b>
			<b>Available</b>	<b>Received</b>	<b>Est. Rev.</b>	<b>Est. Rev.</b>	
<b>State Partnership Grant Program to Improve Minority Health</b>	<b>93.006</b>	<b>HHS-PHS</b>	N/A	121.6	140.0	140.0	<sup>10</sup>

Funds are being requested to enhance the infrastructure capacity of the Arizona Center for Minority Health, and to engage in a Strategic Planning process involving internal, external stakeholders as well as community organizations.

The newly re-established Center for Minority Health intends to act as a link between the community and ADHS in the developing and implementation of program services and policies with particular regard to vulnerable populations and cultural awareness. The newly re-established office will continue and expand on this mission. Our definition of “minority” (target population) will include not only racial and ethnic minority groups in the state of Arizona, but also the medically underserved, the uninsured and any other group vulnerable to suffer unequal treatment, health outcomes and/or disparities in access and health status because of a particular cultural, behavioral, racial, ethnic, religious or any other distinctive characteristic.

One of the main functions of the Center will be to act as a central repository for information, data, best practices, projects, and on going initiatives around minority health within the different departments and divisions of ADHS. It will also serve as a liaison between ADHS and minority communities. For this, the CMH will create a specific website and a network directory. The CMH will link minority advocacy groups and communities with these resources, support in conducting their Needs Assessments, and aid in the identification of grants.

The CMH will also support other ADHS department efforts to provide prevention and chronic disease management, reproductive health, and substance abuse/behavioral health services for minorities; provide culturally appropriate services; and include minorities in the emergency preparedness and response programs, etc.



**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

**Agency: Department of Health Services**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>State Systems Development Initiative (SSDI)</b>	<b>93.110</b>	<b>HRSA</b>	N/A	107.2	101.0	101.0	

Funding from this grant will be used to support the Title V Block Grant data needs. The funding agency specifies that funds from this grant should be used to assist states in establishing and improving data linkages. Examples of such linkages are linking birth certificate data to 1) newborn screening data, 2) death certificate data, 3) hearing screening, and 4) WIC eligibility files. Once data is linked, reports will be produced and distributed to stakeholders to assist the Office of Women's and Children's Health and the Office for Children with Special Health Care Needs. These reports will be used to work towards the SSDI goal of providing comprehensive community based care for all children and their families.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	49%	196%	100%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
This grant shares across the MCH Block Grant, index 99001 and expense transfers had not been made prior to the end of the FY 10 to balance out the account.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

**Agency: Department of Health Services**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>FY 2010 Amount</b>		<b>FY 2011</b>	<b>FY 2012</b>	<b>Footnote(s)</b>
			<b>Available</b>	<b>Received</b>	<b>Est. Rev.</b>	<b>Est. Rev.</b>	
<b>Steps to a Healthier U.S. (Arizona)</b>	<b>93.283</b>	<b>DHHS/CDC</b>	N/A	129.6	0.0	0.0	<sup>6</sup>

The Steps to a Healthier Arizona Initiative is a community-based program designed to reduce the burden of diabetes, obesity, and asthma, and to address three related risk factors - inadequate dietary intake, physical inactivity, and tobacco use. The target area for this program encompasses Cochise, Santa Cruz and Yuma Counties and the Tohono O’odham Nation. Program community partners are the Cochise County Health Department, Mariposa Community Health Center, Yuma County Cooperative Extension, and Tohono O’odham Nation Department of Human Services in Sells, Arizona. Other program partners are the Arizona Department of Education and the Arizona College of Public Health.

The program OBJECTIVES - are: (1) to build upon a successful diabetes project model to incorporate obesity and asthma interventions for all populations; (2) to strengthen existing, and develop new Special Action Groups to implement relevant policy and environmental changes; (3) to provide cross-topic training and technical assistance for healthcare professionals and lay health workers at the local level; (4) to mobilize schools to implement the School Health Index for policy, environmental and curriculum changes; (5) to pilot-test the Arizona Model Healthy School Environment Policy to promote nutrition and physical activity; (6) to conduct a social marketing campaign to disseminate culturally and linguistically appropriate educational messages; (7) to coordinate State agency diabetes, obesity, and asthma programs to integrate efforts at the State and community level; and (8) to establish data surveillance and analysis systems to monitor and evaluate program outcomes and to identify health disparities.

Steps to a Healthier Arizona is a five-year project funded since Fall 2003. At least 75 percent of the funds must be distributed directly to the contractual program partners for delivering services and monitoring at the local level. This money is received and distributed on a cost reimbursement basis to the contracted partners. There is no match or Maintenance of Effort requirement for these grant monies.

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Steps to a Healthier U.S. (Arizona)</b>							
	(Continued)		N/A				

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	36%	138%	0%
<p>The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.</p> <p>This grant ends on 12/31/09, therefore no Performance Measure will be calculated for FY 11 and FY 12..</p> <p>The calculated performance measure is over 100% because Pass Thru and/or Professional and Outside Services have already been encumbered through the execution of a completed contract, ISA or IGA, and are included in the total expenditures to date.</p>			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

**Agency: Department of Health Services**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>FY 2010 Amount</b>		<b>FY 2011</b>	<b>FY 2012</b>	<b>Footnote(s)</b>
			<b>Available</b>	<b>Received</b>	<b>Est. Rev.</b>	<b>Est. Rev.</b>	
<b>Substance Abuse Block Grant (SAPT)</b>	<b>93.959</b>	<b>DHHS/SAMHSA</b>	N/A	34,347.4	37,421.3	37,421.3	<sup>6, 15</sup>

The Substance Abuse Prevention and Treatment Block Grant is used to provide services for alcohol and drug abuse treatment and prevention services in Arizona. Grant funds are acquired through an annual application process that details how the State of Arizona will expend Federal funds to support and expand capacity for treatment and prevention of substance abuse. Five Regional Behavioral Health Authorities and the Gila River Indian Community Tribal Regional Behavioral Health Authority manage service delivery on behalf of the State of Arizona through a contract with the Department of Health Services.

The Block grant funds support a variety of covered substance abuse services in both specialized addiction treatment and more generalized behavioral health settings. Special target groups mandated by the grant include: (1) priority access to treatment for pregnant women using substances and for individuals who use drugs by injection; (2) family-centered programs for women with young children, including funds specifically prioritized for services to parents of children with Child Protective Services involvement; (3) HIV early intervention services for homeless drug abusers; and (4) primary prevention services for children and families who do not require treatment. Use of the grant for administration is capped at 5 percent.

There is no dollar for dollar match requirement for these federal dollars. However, this grant requires Maintenance of Effort (MOE) documenting that the State of Arizona has maintained expenditures for substance abuse services. The expenditures cannot be less than the average level of such expenditures maintained by the State for the two-year period preceding the fiscal year for which the State is applying for the grant. The last compiled Maintenance of Effort (MOE) report was in April 2004 and the MOE was \$29,916,833. Funding sources for the MOE were the General Fund, the Substance Abuse Services Fund, the IGA/ISA Fund, and the Indirect Cost Fund.

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Substance Abuse Block Grant (SAPT)</b>	(Continued)		N/A				
<u>Performance Measures</u>			<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>		
Percentage of funding utilized in the budget period (Funding Utilization Ratio)			.06%	164%	164%		
<p>The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.</p> <p>The calculated performance measure is over 100% because Pass Thru and/or Professional and Outside Services have already been encumbered through the execution of a completed contract, ISA or IGA, and are included in the total expenditures to date.</p>							

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>System - Based Diabetes Prevention and Control Program</b>	<b>93.988</b>	<b>DHHS/CDC</b>	N/A	(2.8)	0.0	0.0	<sup>15</sup>

The System - Based Diabetes Prevention and Control Program is designed to serve the entire State of Arizona in reducing the burden of diabetes. The objective of the program is to establish capacity building efforts concerning diabetes prevention and control for the general public and in communities and populations who are at high risk for the disease. Along with these programs, a surveillance system is maintained for data to determine the prevalence and the incidence of diabetes in Arizona. The charge of the program also is to provide educational training for health care professionals in an effort to improve best practices and standards of care.

The grant monies are distributed through contracts and require match at \$1 State for \$5 of Federal funds. There is no Maintenance of Effort requirement for this grant. (Previously, this was the Diabetes Grant - AFIS Grant Number 099084.)

This grant ended and was combined into a new grant, Arizona Healthy Communities, Tobacco Control, Diabetes, Prevention and Control under AFIS Grant #999802.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	67%	0%	0%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
This grant ended in FY 09 and was combined into a new grant, Arizona Healthy Communities, Tobacco Control, Diabetes, Prevention and Control under AFIS Grant #999802.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

**Agency: Department of Health Services**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>Targeted Grants to Reduce Child Lead Poisoning</b>	<b>66.716</b>	<b>US EPA</b>	N/A	3.1	0.0	0.0	<sup>2</sup>

The purpose of this grant proposal is to conduct activities to reduce the incidences of childhood lead poisoning in vulnerable populations. Activities funded will include purchasing Medtox blood lead screening kits and distributing the kits to counties, tribes, cities, Promotora groups, and community organizations to assist the Childhood Lead Poisoning Prevention Program in screening children that may not otherwise be tested. All test results are reported to the program, therefore if children with elevated levels of lead are found, they will be enrolled into the program.

The State will benefit by this focused screening by increasing the number of children screened, to screen populations that may not otherwise be tested, and assisting communities and areas that may not have the funds to provide blood lead testing. This could lead to a short-term impact of fewer lead poisoned children. The long-term impact will be lower health care and education costs. Agency benefits will include strengthening the relationship with the city and county health departments, tribes, community organizations and local Promotora groups

This grant will support the Governor’s priorities with Children’s Environmental Health and the CARE program as well as the Healthy Arizona 2010 plan to reduce childhood lead poisoning statewide.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	65%	65%	100%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

**Agency: Department of Health Services**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>Transformation Transfer Initiative</b>	<b>93.243</b>	<b>SAMHSA</b>	N/A	103.4	132.6	132.6	

These funds will be used to identify, adopt and strengthen transformation initiatives and activities that can be implemented in the State, either through a new initiative or expansion of one already underway and can focus on one or multiple phases of system change. Specifically, the grant will be utilized to create a whole health program for persons with serious mental illness.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	0%	0%	85%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
Grant award not received in FY 09 therefore no performance measure has been calculated.			
Delay in setting up contracts resulted in lack of encumbrances or expenditures to calculate performance measure for FY 10.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

**Agency: Department of Health Services**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>FY 2010 Amount</b>		<b>FY 2011</b>	<b>FY 2012</b>	<b>Footnote(s)</b>
			<b>Available</b>	<b>Received</b>	<b>Est. Rev.</b>	<b>Est. Rev.</b>	
<b>Tuberculosis Cooperative Agreement</b>	<b>93.116</b>	<b>DHHS/CDC</b>	N/A	1,255.2	1,369.2	1,369.2	<sup>6, 15</sup>

The Tuberculosis (TB) Elimination and Laboratory Services Cooperative Agreement is used to strengthen the existing public health infrastructure to assess, combat, and eliminate tuberculosis nationwide. These funds supplement the State’s and some local jurisdictions allocations to control tuberculosis statewide. Statewide tuberculosis control includes: (1) monitoring the extent of the disease burden and its distribution through disease surveillance; (2) finding and evaluating cases for treatment; (3) promoting directly observed therapy to enhance its completion; (4) monitoring disease trends and effectiveness of interventions; (5) providing technical assistance to local health departments and to private providers on case management and infection control; and (6) ensuring that persons exposed to TB disease are identified and evaluated for possible prophylaxis.

Application for the grant must be made every year. The funds are made available through a competitive application process every five years and a non-competitive process the other four years of the five-year budget cycle. The amount requested is based upon the grant guidance document and the program’s needs assessment, both at the program level and at the local departments’ level. The grant award is based on total funds available, planned activities listed by priority, adequate budget justification, individual State needs, and application content for this competitive grant.

There is no match or Maintenance of Effort requirement for the grant funds; however, funding is dependent upon minimum existing infrastructures and performance towards pre-set objectives. The grant does not allow for use of funds to purchase anti-TB drugs or to supplant State funds.

This is the same grant that was previously under AFIS Grant Number 099017.

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	

**Tuberculosis Cooperative Agreement**

(Continued)

N/A

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	95%	266%	266%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
The calculated performance measure is over 100% because Pass Thru and/or Professional and Outside Services have already been encumbered through the execution of a completed contract, ISA or IGA, and are included in the total expenditures to date.			

**United States/Mexico Border Health Commission Border-Health Improvement Initiative**

93.018

DHHS/Office of Global Health Affairs

N/A

298.4

455.0

455.0

Funding will support activities including Arizona Region Border Binational Health Week activities, planning, preparation, support, and reporting of Border Binational Health Week, a Border Health Research Forum, Binational Health Council coordination and collaboration, and border outreach activities related to ADHS initiatives. BBHW will address obesity in the border region, a Healthy Arizona initiative, cross-border communication and collaboration which is a vested interest of the Governor, and will work towards increasing information distribution along the U.S.-Mexico Border.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	100%	163%	163%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
The calculated performance measure is over 100% because Pass Thru and/or Professional and Outside Services have already been encumbered through the execution of a completed contract, ISA or IGA, and are included in the total expenditures to date.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

**Agency: Department of Health Services**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>Universal Newborn Hearing Screening &amp; Intervention</b>	<b>93.251</b>	<b>DHHS/HRSA</b>	N/A	184.7	299.7	299.7	<sup>6, 15</sup>

Universal Newborn Hearing Screening (UNHS) has voluntarily become the standard of care in Arizona hospitals over the past four years. The grant monies serve a variety of entities and individuals, ranging from the Arizona Department of Health Services, hospitals, primary care physicians, audiologists, children with hearing loss, and babies born in Arizona.

The goal is to have all birthing hospitals offer UNHS, using Arizona guidelines. Reaching the goal will ensure all babies receive inpatient hearing screening and return for outpatient screening if necessary. It also will ensure that children receive the appropriate diagnostic assessment by three months of age.

Almost all of the monies received are distributed through contracts. The monies are used to provide technical assistance to hospitals; support a data system to track screenings; provide follow-up services; and educate parents, audiologists and other health care providers, and the general public on hearing screening diagnosis, treatment, and other interventions.

There is no match or Maintenance of Effort requirement for this grant.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	46%	262%	130%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
The calculated performance measure is over 100% because Pass Thru and/or Professional and Outside Services have already been encumbered through the execution of a completed contract, ISA or IGA, and are included in the total expenditures to date			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Vital Statistics Cooperative Program</b>	<b>93.066</b>	<b>DHHS/CDC</b>	N/A	524.0	524.0	524.0	6, 10, 15

The Vital Statistics Cooperative Program promotes continuity of a uniform national vital statistics data set with the State of Arizona and the United States. The records of all births and deaths in Arizona are sent electronically or by microfilm to the National Center for Health Statistics. This service payment funding is calculated at a price per record rate.

There is no match or Maintenance of Effort requirement for the grant funds.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	100%	100%	100%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
This grant is a federal contract that is cost reimbursement, therefore we do not invoice until the services have been provided. The performance measure will always reflect 100% met.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>WIC - Special Supplemental Nutrition Program (Administration)</b>	<b>10.557</b>	<b>USDA</b>	N/A	39,845.5	44,669.6	48,002.6	<sup>6, 15</sup>

This is the administration component of the Women, Infants and Children (WIC) Special Supplemental Nutrition Program. See the Women, Infants and Children (WIC) Special Supplemental Nutrition Program (Food) description (AFIS Number 099076) for further details.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	111%	153%	153%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
The calculated performance measure is over 100% because Pass Thru and/or Professional and Outside Services have already been encumbered through the execution of a completed contract, ISA or IGA, and are included in the total expenditures to date.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

**Agency: Department of Health Services**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>FY 2010 Amount</b>		<b>FY 2011</b>	<b>FY 2012</b>	<b>Footnote(s)</b>
			<b>Available</b>	<b>Received</b>	<b>Est. Rev.</b>	<b>Est. Rev.</b>	
<b>WIC - Special Supplemental Nutrition Program (Food)</b>	<b>10.557</b>	<b>USDA</b>	N/A	82,509.8	85,509.8	88,872.9	<sup>2, 15</sup>

The Women, Infants and Children (WIC) Special Supplemental Nutrition Program helps to improve the health and the nutritional intake of pregnant, breast-feeding, and postpartum women, infants, and children up to their fifth birthday. WIC participants get supplemental nutritious foods and nutrition education and counseling at WIC clinics. They also get screenings and then referrals to other health, welfare, and social service agencies. To be eligible for services, the family income must be no greater than 185 percent of the Federal Poverty Level.

The federal WIC program is administered by 88 WIC State agencies, through approximately 46,000 authorized retailers. WIC operates through 2,000 local agencies in 10,000 clinic sites, in 50 State health departments, 33 Indian Tribal Organizations, American Samoa, District of Columbia, Guam, Puerto Rico, and the Virgin Islands. County health departments, hospitals, mobile clinics (vans), community centers, schools, public housing sites, migrant health centers and camps, and Indian Health Services facilities are examples of where WIC services are provided.

The grant monies are distributed based on a national funding formula from an amount determined by the Federal government each year. Arizona receives its share based upon its percentage of potentially eligible participants. As a discretionary nutrition program, if the funding is not sufficient to meet the caseload needs, eligible WIC clients are placed on a waiting list. There is no match or Maintenance of Effort requirement.

In addition to this Food component (AFIS Grant Number, 099076), see the Administration component (AFIS Grant Number 099007) and the Rebate component (AFIS Grant Number 099037) for further information on this grant program.

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>WIC - Special Supplemental Nutrition Program (Food)</b>							
	(Continued)						

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	116%	116%	116%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
The calculated performance measure is over 100% because Pass Thru and/or Professional and Outside Services have already been encumbered through the execution of a completed contract, ISA or IGA, and are included in the total expenditures to date.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>WIC State to State Technical Assistance</b>	<b>10.557</b>	<b>USDA</b>	N/A	10.6	10.6	10.6	

This grant provides additional funding to the WIC State Agencies to facilitate the exchange of information and expertise between WIC State agencies in areas such as management information systems, vendor management techniques and improving nutrition services including breastfeeding promotion and support. The Arizona WIC Program is requesting funds to allow the WIC Coordinator and WIC Vendor Manager to visit WIC State agencies in Texas and Florida respectively. The purpose of these visits is to exchange information about various aspects of the program and to gain knowledge on how the other agencies operate and address programmatic issues and problems.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	133%	47%	80%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
This was a very small grant to cover travel expenses for the State WIC Coordinator to attend meetings in other states. Travel had been completed early in FY 09 which is why the performance measure reflects greater than 100%. Travel in FY 10 occurred late in the budget year which is why the performance measure is lower this time.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Women, Infants and Children (WIC) - Breastfeeding Peer Counseling</b>	<b>10.557</b>	<b>USDA</b>	N/A	1,124.5	1,124.5	1,124.5	<sup>2,6</sup>

The Women, Infants and Children (WIC) Breastfeeding Peer Counseling Grant is used to implement an effective breastfeeding peer counselor program for women participating in the Arizona WIC Program. The OBJECTIVES - of the grant are to provide breastfeeding consultation to increase initiation rates by 5 percent and to institutionalize peer counseling as a core service in WIC.

The funds are received and distributed on a formula basis. The WIC Breastfeeding Peer Counseling Grant funds may not be used to supplant regular nutrition services and administrative funds for breastfeeding promotion and support. They cannot be counted as WIC expenditures toward the State agency's annual breastfeeding promotion and support target or its one-sixth nutrition education expenditure requirement under the WIC Special Supplemental Nutrition Program.

There is no match or Maintenance of Effort requirement for this one-time expected grant.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	93%	147%	93%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
The calculated performance measure is over 100% because Pass Thru and/or Professional and Outside Services have already been encumbered through the execution of a completed contract, ISA or IGA, and are included in the total expenditures to date			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Women, Infants and Children (WIC) - Infrastructure</b>	<b>10.557</b>	<b>USDA</b>	N/A	22.7	22.7	22.7	

The Arizona WIC Program receives monies for various projects to improve its infrastructure. Areas of improvement include new technology for the state database, as well as being designated the lead for the WIC Participant Centered Education Project (PCE) in the Western Region of USDA. PCE is defined as an educational approach that focuses on participant's concerns and involves the participants in making decisions and solving problems. The purpose of the PCE Project is to develop a model of participant centered education for the nutrition education of WIC participants. The development of the PCE model will be accomplished by the selection of an adult education/training organization to develop, adapt and consult in the assessment of selected WIC Providers. The model developed will be used by WIC agencies within the Western Region to implement PCE. The Arizona WIC Program, as the lead agency, will be in the forefront of assessing, training and implementing the skills needed by the WIC staff to meet the obesity epidemic challenge. The Arizona WIC Program will be the pilot for this project and thus be the first to benefit from the assessment. Our WIC staff would be trained to address behavior changes related to preventing childhood overweight and obesity through improved education.

There is no state match or maintenance of effort.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	289%	133%	133%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
The majority of the funding had been spent under FY 08 which is not being measured. The last quarter of the budget period fell into FY 09, which is why the performance measure is over 100%. This will occur in subsequent fiscal years as well.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Women, Infants and Children (WIC) - Special Supplemental Nutrition Program (Rebate Account)</b>	<b>10.557</b>	<b>USDA</b>	N/A	40,979.9	41,000.0	41,000.0	<sup>2, 15</sup>

This is the rebate component of the Women, Infants and Children (WIC) Special Supplemental Nutrition Program where a manufacturer of baby formulas pays on average 32 percent in rebates. The Women, Infants and Children (WIC) Special Supplemental Nutrition Program distributes food vouchers for specific healthy foods and infant formulas. When a WIC participant redeems a voucher for the infant formula, the contracted infant formula manufacturer pays a rebate and the monies go back to the WIC Special Supplemental Nutrition Program to be used for purchasing food for additional eligible participants. See the WIC Special Supplemental Nutrition Program (Food) description (AFIS Number 099076) for further information.

There is no start or end date for this WIC Special Supplemental Nutrition Program rebate component.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	263%	112%	112%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
The funding and expenditures are split between FY 08 and FY 09. The last quarter of the budget period fell into FY 09, which is why the performance measure is over 100%. This will occur in subsequent fiscal years as well.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Total (Available/Received)</b>			N/A	<b>316,368.1</b>	<b>316,763.0</b>	<b>316,763.0</b>	
<b>FY 2010 Uses of Funds</b>							
FTE				410.4			
Personal Services				14,279.1			
Employee-Related Expenditures				5,552.0			
All Other Operating Expenditures				39,020.5			
<b>Subtotal</b>				<b>58,851.6</b>			
Land Acquisition and Capital Projects				0.0			
Pass-Through Funds				239,115.3			
<b>Total Uses of Funds</b>				<b>297,966.9</b> <sup>16</sup>			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: **Governor's Office of Highway Safety**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	

**GOHS 163 BAC 2005**

(Continued)

N/A

Funds available to States that have enacted a 0.08 breath alcohol concentration (BAC) law and adopt programs to reduce the crashes from persons driving under the influence of alcohol.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
To decrease alcohol impaired driving fatalities 10%.	266	261	259
Actual data represents the prior year calendar actual. Performance measures will now be calculated using a calendar year base average.			

**GOHS 2009 DOJ**

16.727

Dept of Justice

N/A

12.0

337.0

0.0

Funds provided for the enhanced enforcement of underage drinking laws state-wide.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
To decrease drivers age 20 or younger involved in fatal crashes.	185	185	166
To decrease drivers age 20 or younger involved in fatal crashes 10% from the 2006-2008 calendar base year average of 185 to 166 by December 31, 2011. Actual data represents prior calendar year data .			

**GOHS 2010 DOJ**

16.727

Dept of Justice

N/A

0.0

17.8

17.8

Funds provided for the enhanced enforcement of underage drinking laws state-wide.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
To decrease drivers age 20 or younger involved in fatal crashes.	185	185	166
To decrease drivers age 20 or younger involved in fatal crashes by 10 percent fro the 2006-2008 calendar base year average of 185 to 166 by December 31, 2011.			

**State of Arizona**  
**Federal Operating Budget Detail**  
**(Dollars in Thousands)**

**Agency: Governor's Office of Highway Safety**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>																								
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>																									
<b>GOHS 2010 Motorcycle Safety Incentive</b>	<b>20.612</b>	<b>NHTSA DOT</b>	N/A	0.0	100.0	0.0																									
Encourage State to adopt and implement effective programs to reduce the number of single and multi-vehicle crashes involving motorcycle																															
<table border="1" style="width: 100%;"> <tr> <td style="width: 50%;"><u>Performance Measures</u></td> <td style="width: 10%;"><u>FY 2010</u></td> <td style="width: 10%;"><u>FY 2011</u></td> <td style="width: 10%;"><u>FY 2012</u></td> <td colspan="4"></td> </tr> <tr> <td>To decrease motorcycle fatalities 2.0%</td> <td>139</td> <td>136</td> <td>136</td> <td colspan="4"></td> </tr> <tr> <td colspan="8">Actual data reported by the National Center for Statistics and Analysis (NCSA) Fatality Analysis Reporting System.</td> </tr> </table>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>					To decrease motorcycle fatalities 2.0%	139	136	136					Actual data reported by the National Center for Statistics and Analysis (NCSA) Fatality Analysis Reporting System.							
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>																												
To decrease motorcycle fatalities 2.0%	139	136	136																												
Actual data reported by the National Center for Statistics and Analysis (NCSA) Fatality Analysis Reporting System.																															
<b>GOHS 402 Highway Safety</b>	<b>20.600</b>	<b>NHTSA DOT</b>	N/A	5,430.3	4,854.4	4,715.4	<sup>6</sup>																								
Funds provide for the enhanced support of enforcing Arizona highway statutes.																															
<table border="1" style="width: 100%;"> <tr> <td style="width: 50%;"><u>Performance Measures</u></td> <td style="width: 10%;"><u>FY 2010</u></td> <td style="width: 10%;"><u>FY 2011</u></td> <td style="width: 10%;"><u>FY 2012</u></td> <td colspan="4"></td> </tr> <tr> <td>Decrease total fatality rate per 100 million vehicle miles traveled using a 3 year calendar base average.</td> <td>1.52</td> <td>1.77</td> <td>1.68</td> <td colspan="4"></td> </tr> <tr> <td colspan="8">Crash data compiled for calendar year from Arizona Dept. of Transportation, Traffic Records Section. FY2009 represents calendar year 2008. FY2010 represents calendar year 2009 and is not available yet.</td> </tr> </table>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>					Decrease total fatality rate per 100 million vehicle miles traveled using a 3 year calendar base average.	1.52	1.77	1.68					Crash data compiled for calendar year from Arizona Dept. of Transportation, Traffic Records Section. FY2009 represents calendar year 2008. FY2010 represents calendar year 2009 and is not available yet.							
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>																												
Decrease total fatality rate per 100 million vehicle miles traveled using a 3 year calendar base average.	1.52	1.77	1.68																												
Crash data compiled for calendar year from Arizona Dept. of Transportation, Traffic Records Section. FY2009 represents calendar year 2008. FY2010 represents calendar year 2009 and is not available yet.																															
<b>GOHS 408 Data Program Incentive</b>	<b>20.610</b>	<b>NHTSA DOT</b>	N/A	484.2	500.0	500.0																									
Encourage States to adopt and implement effective programs to improve the timeliness, accuracy, completeness, uniformity, integration and accessibility of State data.																															
<table border="1" style="width: 100%;"> <tr> <td style="width: 50%;"><u>Performance Measures</u></td> <td style="width: 10%;"><u>FY 2010</u></td> <td style="width: 10%;"><u>FY 2011</u></td> <td style="width: 10%;"><u>FY 2012</u></td> <td colspan="4"></td> </tr> <tr> <td>None.</td> <td></td> <td></td> <td></td> <td colspan="4"></td> </tr> <tr> <td colspan="8">Funding for Data only.</td> </tr> </table>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>					None.								Funding for Data only.							
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>																												
None.																															
Funding for Data only.																															

**State of Arizona**  
**Federal Operating Budget Detail**  
**(Dollars in Thousands)**

Agency: **Governor's Office of Highway Safety**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>GOHS 410 Alcohol K8 Series</b>	<b>20.601</b>	<b>NHTSA DOT</b>	N/A	5,233.8	4,400.0	3,000.0	

To encourage States to adopt effective programs to reduce the crashes resulting from persons driving while under the influence of alcohol and other controlled substances.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
To decrease alcohol impaired driving fatalities 10%.	266	261	259
Crash data compiled on calendar year. Actual data represents the prior year calendar actual. Performance measures will now be calculated using a calendar base year average.			

<b>GOHS Click It or Ticket Next Generation</b>	<b>20.614</b>	<b>NHTSA DOT</b>	N/A	336.7	262.6	0.0	
--	---------------	------------------	-----	-------	-------	-----	--

Utilize interim mobilization periods to increase seat belt use across the State and nation.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
To increase statewide observed seat belt use of front seat outboard occupants in passenger vehicles from the 2008-2010 calendar year base average.	80.8%	81.8%	82.0%
Data reported by the Arizona Dept. of Transportation Traffic Records Section. Actual data represents prior year calendar actual.			

<b>GOHS DOJ 2007</b>	<b>16.727</b>	<b>Dept of Justice</b>	N/A	117.4	35.4	0.0	
----------------------	---------------	------------------------	-----	-------	------	-----	--

Statewide task forces of state and local law enforcement and prosecutorial agencies to target establishments suspected of a pattern of violations of state laws governing the sale and consumption of alcohol by minors.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
To decrease drivers age 20 or younger involved in fatal crashes.	185	185	166
To decrease drivers age 20 or younger involved in fatal crashes 10 percent from the 2006-2008 calendar base year average of 185 to 166 by December 31, 2011.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: **Governor's Office of Highway Safety**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>GOHS DOJ 2008</b>	<b>16.727</b>	<b>Dept of Justice</b>	N/A	233.3	97.0	0.0	

Funds provided for the enhanced enforcement of underage drinking laws state-wide.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
To decrease drivers age 20 or younger involved in fatal crashes.	185	185	166
To decrease drivers age 20 or younger involved in fatal crashes 10 percent from the 2006-2008 calendar base year average of 185 to 166 by December 31, 2011.			

<b>GOHS DOJ USAF 2006</b>	<b>16.727</b>	<b>Dept of Justice</b>	N/A	124.3	0.0	0.0	
---------------------------	---------------	------------------------	-----	-------	-----	-----	--

Enforce underage drinking laws and prevent alcohol consumption amount the 2,400 airmen stationed at Arizona's Davis-Monthan and Luke Air Force Bases.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
None.			
Funding ended 2008. Grant to be inactivated.			

<b>GOHS DTNH22 Demo to Reduce Test Refusal</b>	<b>20.614</b>	<b>NHTSA DOT</b>	N/A	82.4	115.0	0.0	
--	---------------	------------------	-----	------	-------	-----	--

Provide law enforcement agencies with a cost effective method of obtaining blood samples from suspected impaired drivers that refuse a chemical test.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
To decrease alcohol impaired driving fatalities.	266	261	259
Actual data represents the prior year calendar actual. Performance measures will now be calculated using a calendar base year average.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: **Governor's Office of Highway Safety**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>GOHS Planning &amp; Administration</b>	<b>20.600</b>	<b>NHTSA DOT</b>	N/A	695.8	572.8	572.8	<sup>6</sup>

Funds provide for the coordination of the Highway Safety Program to reduce accidents, deaths, injuries and property damage in Arizona.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Contracts negotiated, written, and executed.	153	161	169
Data collected from actual proposals received.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Governor's Office of Highway Safety

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>GOHS Program Administration</b>	<b>20.600</b>	<b>NHTSA DOT</b>	N/A	414.0	411.8	411.8	<sup>6</sup>
Funds provide for the coordinated National Highway Safety Program to reduce traffic accidents, deaths, injuries and property damage.							
<u>Performance Measures</u>		<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>			
Contracts negotiated, written, and executed.		153	161	169			
Data collected from actual proposals received.							
<b>Total (Available/Received)</b>			N/A	<b>13,186.4</b>	<b>13,971.6</b>	<b>9,217.8</b>	

**FY 2010 Uses of Funds**

FTE	11.0
Personal Services	612.1
Employee-Related Expenditures	206.2
All Other Operating Expenditures	3,441.5
<b>Subtotal</b>	<b>4,259.8</b>
Land Acquisition and Capital Projects	0.0
Pass-Through Funds	4,228.2
<b>Total Uses of Funds</b>	<b>8,488.0</b> <sup>16</sup>

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Homeland Security

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>FFY 2007 Buffer Zone Protection Program</b>	<b>97.078</b>	<b>U.S. Department of Homeland Security</b>	N/A	1,246.2	710.0	0.0	

The Buffer Zone Protection Program (BZPP) provides funding for the planning, equipment, and management of protective actions, to support the objective of protecting, securing, and reducing vulnerabilities of identified critical infrastructure and key resource (CI/KR) sites.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Expend Grant Funding	267.4	1246.2	710
Expend all Homeland Security grant funding prior to the expiration of the grant.			

<b>FFY 2007 Homeland Security Grant Program</b>	<b>97.067</b>	<b>U.S. Department of Homeland Security</b>	N/A	11,749.8	993.8	0.0	
---	---------------	---	-----	----------	-------	-----	--

The FY 2007 Homeland Security Grant Program (HSGP) provides funding to enhance the ability of the State, local and tribal governments to prepare, prevent, respond to, and recover from terrorist attacks and other disasters. The Homeland Security Grant Program is primary funding mechanism for building and sustaining national preparedness capabilities.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Expend Grant Funding	16639.4	11749.8	993.8
Expend all Homeland Security grant funding prior to the expiration of the grant.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Homeland Security

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>FFY 2007 Public Safety Interoperable Communications Grant Program</b>	<b>11.555</b>	<b>U.S. Department of Commerce</b>	N/A	4,823.3	6,430.2	4,221.7	

Provides grants to assist public safety agencies in the planning and coordination associated with, acquisition of, deployment of, or training for the use of interoperable communications equipment, software and systems that utilize reallocated public safety spectrum for radio communication; enable interoperability with communications systems that can utilize reallocated public safety spectrum for communication; or otherwise improve or advance the interoperability of public safety.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Expend Grant Funding	2237.9	4823.3	6430.2
Expend all Homeland Security grant funding prior to the expiration of the grant.			

<b>FFY 2007 Transit Security Grant Program</b>	<b>97.075</b>	<b>U.S. Department of Homeland Security</b>	N/A	192.0	0.0	0.0
--	---------------	---	-----	-------	-----	-----

To create sustainable programs for the protection of critical bus, rail and ferry system infrastructure from terrorism, with special emphasis on the use of explosives and non-conventional threats which would result in major loss of life and severe disruption.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Expand Grant Funding	37.3	192.0	0
Expend all Homeland Security grant funding prior to the expiration of the grant.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Homeland Security

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>FFY 2007 UASI Non-Profit Grant Program</b>	<b>97.008</b>	<b>U.S. Department of Homeland Security</b>	N/A	121.7	0.0	0.0	

The FY 2007 Urban Areas Security Initiative Non-profit Grant Program provides funding to strengthen the security of nonprofit organizations that are deemed at high risk of a potential international terrorist attack and are located within one of the specific UASI-eligible urban areas.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Expend Grant Funding	30.6	121.7	0
Expend all Homeland Security grant funding prior to the expiration of the grant.			

<b>FFY 2008 Buffer Zone Protection Grant Program</b>	<b>97.078</b>	<b>U.S. Department of Homeland Security</b>	N/A	167.0	343.5	83.9	
--	---------------	---	-----	-------	-------	------	--

The Arizona department of Homeland Security will use grant funding in the amount of \$597,000 from the Fiscal Year 2008 Buffer Zone Protection Program (BZPP) for costs related to equipment, planning activities, and the management and administration (M&A) of preventive and protective actions, aimed at protecting, securing, and reducing the vulnerabilities of jurisdictions responsible for the protection of identified critical infrastructure and key resource (CIKR) sites. This program will support national homeland security efforts by enhancing the coordination of Federal, State, and local efforts to develop and implement preventive and protective measures at identified CIKR sites in order to better safeguard the nation and minimize the potential for terrorist attacks.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Expend Grant Funding	2.6	167	343.5
Expend all Homeland Security grant funding prior to the expiration of the grant.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Homeland Security

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>FFY 2008 Emergency Management Performance Grant</b>	<b>97.042</b>	<b>U.S. Department of Homeland Security</b>	N/A	489.4	0.0	0.0	

Provides resources to assist State and local governments to sustain and enhance all-hazards emergency management capabilities. All hazards approach to emergency response, including the development of a comprehensive program, planning, training, exercises, sets the stage for an effective and consistent response to any threatened or actual disaster or emergency, regardless of the cause. States have the opportunity to use EMPG funds to further strengthen their ability to support emergency management activities while simultaneously addressing issues of national concern as identified in the National Priorities of National Preparedness Guidelines.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Expand Grant Funding	3412.9	489.4	0
Expend all Homeland Security grant funding prior to the expiration of the grant.			

<b>FFY 2008 Homeland Security Grant Program</b>	<b>97.067</b>	<b>U.S. Department of Homeland Security</b>	N/A	17,952.9	9,690.4	1,173.4
---	---------------	---	-----	----------	---------	---------

The Arizona Department of Homeland Security will use grant funding from the FY 08 Homeland Security Grant Program for cost related to preparedness activities associated with implementing the State Homeland Security Strategy and the Investments identified during the application period to enhance the coordination of National Priority efforts to prevent, respond to, and recover from terrorist attacks, major disasters, and other emergencies.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Expend Grant Funding	2475.6	17952.9	9690.4
Expend all Homeland Security grant funding prior to the expiration of the grant.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Homeland Security

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>FFY 2008 Interoperable Emergency Communications Grant Program</b>	<b>97.001</b>	<b>U.S. Department of Homeland Security</b>	N/A	549.8	223.1	0.0	

Through this accord, the Arizona Department of Homeland Security will use grant funding in the amount of \$797,224 from the Fiscal Year (FY) 2008 Interoperable Emergency Communications Grant Program (IECGP) for costs related to improving local, tribal, regional, statewide, and national interoperable emergency communications, including communications in collective response to natural disasters, acts of terrorism, and other man-made disasters.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Expend Grant Funding	24.3	549.8	223.1
Expend all Homeland Security grant funding prior to the expiration of the grant.			

<b>FFY 2008 Operation Stonegarden Grant Program</b>	<b>97.067</b>	<b>U.S. Department of Homeland Security</b>	N/A	6,035.5	1,453.3	0.0
---	---------------	---	-----	---------	---------	-----

Provides funding for local law enforcement agencies for direct operational support of U.S. Customs and Border Protection, Office of Border Patrol, Tucson and Yuma Sectors.

Border Patrol prepares operational plans that are coordinated with local law enforcement agencies. The Arizona Department of Homeland Security provides reimbursement to the participating jurisdictions for overtime and selected equipment to the participating agencies.

Operation Stonegarden efforts combat the flow of criminal activity across the border. Participating agencies are eligible for reimbursement of overtime costs for increased patrols and for the purchase of authorized equipment to aid in increased patrols and investigations.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Expend Grant Funding	2361.2	6035.5	1453.3
Expend all Homeland Security grant funding prior to the expiration of the grant.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Homeland Security

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>FFY 2008 Transit Security Grant Program</b>	<b>97.075</b>	<b>U.S. Department of Homeland Security</b>	N/A	14.7	662.0	0.0	

To create sustainable programs for the protection of critical bus, rail and ferry system infrastructure from terrorism, with special emphasis on the use of explosives and non-conventional threats which would result in major loss of life and severe disruption.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Expend Grant Funding	3.3	14.7	662
Expend all Homeland Security grant funding prior to the expiration of the grant.			

<b>FFY 2008 Transit Security Grant Program Recompete</b>	<b>97.075</b>	<b>U.S. Department of Homeland Security</b>	N/A	0.0	91.1	0.0	
--	---------------	---	-----	-----	------	-----	--

To create sustainable programs for the protection of critical bus, rail and ferry system infrastructure from terrorism, with special emphasis on the use of explosives and non-conventional threats which would result in major loss of life and severe disruption.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Expend Grant Funding	0	0	91.1
Expend all Homeland Security grant funding prior to the expiration of the grant.			

**State of Arizona**  
**Federal Operating Budget Detail**  
**(Dollars in Thousands)**

Agency: Department of Homeland Security

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>FFY 2008 UASI Non-Profit Grant Program</b>	<b>97.008</b>	<b>U.S. Department of Homeland Security</b>	N/A	324.5	97.2	0.0	

The Arizona Department of Homeland Security will use grant funding in the amount of \$423,800 from the Fiscal Year 2008 Urban Area Security Initiative (UASI) Nonprofit Security Grant Program (NSGP) for cost related to equipment, training and management and administration (M&A) costs. The Department of Homeland Security's (DHS) UASI NSGP is an important component of the Administration's larger, coordinated effort to strengthen the Nation's overall level of preparedness. NSGP provides funding to strengthen the security of nonprofit organizations that are deemed at high risk of a potential terrorist attack and are located within one of the specific UASI-eligible urban areas.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Expend Grant Funding	2.1	324.5	97.2
Expend all Homeland Security grant funding prior to the expiration of the grant.			

<b>FFY 2009 Buffer Zone Protection Program</b>	<b>97.078</b>	<b>U.S. Department of Homeland Security</b>	N/A	0.0	142.0	130.0	
--	---------------	---	-----	-----	-------	-------	--

The Arizona Department of Homeland Security will use grant funding in the amount of \$400,000 from the Fiscal Year 2009 Buffer Zone Protection Program (BZPP) for costs related to equipment, planning activities, and the management and administration (M&A) of preventative and protective actions aimed at protecting, securing, and reducing the vulnerabilities of jurisdictions responsible for the protection of identified critical infrastructure and key resource (CI/KR) sites. This program will support national homeland security efforts by enhancing the coordination of Federal, State, and local efforts to develop and implement preventative and protective measures at identified CI/KR sites in order to better safeguard the nation and minimize the potential for terrorist attacks.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Expend Grant Funding	0	0	142
Expend all Homeland Security grant funding prior to the expiration of the grant.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Homeland Security

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>FFY 2009 Emergency Management Performance Grant</b>	<b>97.042</b>	<b>U.S. Department of Homeland Security</b>	N/A	3,056.1	632.6	0.0	

Provides resources to assist State and local governments to sustain and enhance all-hazards emergency management capabilities. All hazards approach to emergency response, including the development of a comprehensive program, planning, training, exercises, sets the stage for an effective and consistent response to any threatened or actual disaster or emergency, regardless of the cause. States have the opportunity to use EMPG funds to further strengthen their ability to support emergency management activities while simultaneously addressing issues of national concern as identified in the National Priorities of National Preparedness Guidelines.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Expend Grant Funding	2407.9	3056.1	632.6
Expend all Homeland Security grant funding prior to the expiration of the grant.			

<b>FFY 2009 Emergency Operations Center Grant Program</b>	<b>97.001</b>	<b>U.S. Department of Homeland Security</b>	N/A	0.0	16.2	15.3	
---	---------------	---	-----	-----	------	------	--

The Fiscal Year 2009 Emergency Operations Center (EOC) Grant Program is funding for costs related to emergency management and preparedness capabilities by supporting flexible, sustainable, secure, and interoperable EOCs with a focus on addressing identified deficiencies and needs.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Expend Grant Funding	0	0	16.2
Expend all Homeland Security grant funding prior to the expiration of the grant.			

**State of Arizona**  
**Federal Operating Budget Detail**  
**(Dollars in Thousands)**

Agency: Department of Homeland Security

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>FFY 2009 Homeland Security Grant Program</b>	<b>97.067</b>	<b>U.S. Department of Homeland Security</b>	N/A	2,569.3	14,114.9	11,263.9	

The Arizona Department of Homeland Security will use grant funding from the FY 2009 Homeland Security Grant Program for costs related to preparedness activities associated with implementing the State Homeland Security Strategy. This grant provides funding to enhance the ability of State, local, and tribal governments to prepare, prevent, respond to, and recover from terrorist attacks and other disasters.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Expend Grant Funding	0	2569.3	14114.9
Expend all Homeland Security grant funding prior to the expiration of the grant.			

<b>FFY 2009 Interoperable Emergency Communication Grant Program</b>	<b>97.001</b>	<b>U.S. Department of Homeland Security</b>	N/A	0.0	923.9	0.0	
---	---------------	---	-----	-----	-------	-----	--

The Arizona Department of Homeland Security will use grant funding in the amount of \$923,912 from the Fiscal Year 2009 Interoperable Emergency Communications Grant Program (IECGP) for costs related to improving local, tribal, regional, statewide, and national interoperable emergency communications, including communications in collective response to natural disasters, acts of terrorism, and other man-made disasters.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Expend Grant Funding	0	0	923.9
Expend all Homeland Security grant funding prior to the expiration of the grant.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Homeland Security

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>FFY 2009 Operation Stonegarden Grant Program</b>	<b>97.067</b>	<b>U.S. Department of Homeland Security</b>	N/A	5,629.0	8,379.1	5,990.5	

Provides funding for local law enforcement agencies for direct operational support of U.S. Customs and Border Protection, Office of Border Patrol, Tucson and Yuma Sectors.

Border Patrol prepares operational plans that are coordinated with local law enforcement agencies. The Arizona Department of Homeland Security provides reimbursement to the participating jurisdictions for overtime and selected equipment.

Operation Stonegarden efforts combat the flow of criminal activity across the border. Participating agencies are eligible for reimbursement of overtime costs for increased patrols and for the purchase of authorized equipment to aid in increased patrols and investigations.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Expend Grant Funding	0	5455.1	8379.1
Expend all Homeland Security grant funding prior to the expiration of the grant.			

<b>FFY 2009 UASI Non-Profit Grant Program</b>	<b>97.008</b>	<b>U.S. Department of Homeland Security</b>	N/A	31.7	190.4	107.9	
---	---------------	---	-----	------	-------	-------	--

The Arizona Department of Homeland Security will use grant funding in the amount of \$330,000 from the Fiscal Year 2009 Urban Area Security Initiative (UASI) Nonprofit Security Grant Program (NSGP) for cost related to equipment, training and management and administration (M&A) costs. The Department of Homeland Security's (DHS) UASI NSGP is an important component of the Administration's larger, coordinated effort to strengthen the Nation's overall level of preparedness. NSGP provides funding to strengthen the security of nonprofit organizations that are deemed at high risk of a potential terrorist attack and are located within one of the specific UASI-eligible urban areas.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Expend Grant Funding	0	103.9	118.2
Expend all Homeland Security grant funding prior to the expiration of the grant.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Homeland Security

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>FFY 2010 Buffer Zone Protection Program Grant</b>	<b>97.078</b>	<b>U.S. Department of Homeland Security</b>	N/A	0.0	185.0	215.0	

The Arizona Department of Homeland Security will use grant funding in the amount of \$600,000 from the Fiscal Year 2010 Buffer Zone Protection Program (BZPP) for costs related to equipment, planning activities, and the management and administration (M&A) of preventative and protective actions aimed at protecting, securing, and reducing the vulnerabilities of jurisdictions responsible for the protection of identified critical infrastructure and key resource (CI/KR) sites. This program will support national homeland security efforts by enhancing the coordination of Federal, State, and local efforts to develop and implement preventative and protective measures at identified CI/KR sites in order to better safeguard the nation and minimize the potential for terrorist attacks.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Expend Grant Funding	0	0	185
Expend all Homeland Security grant funding prior to the expiration of the grant.			

<b>FFY 2010 Emergency Operations Center Grant Program</b>	<b>97.001</b>	<b>U.S. Department of Homeland Security</b>	N/A	0.0	336.4	389.6	
---	---------------	---	-----	-----	-------	-------	--

The Fiscal Year 2010 Emergency Operations Center (EOC) Grant Program is funding for costs related to emergency management and preparedness capabilities by supporting flexible, sustainable, secure, and interoperable EOCs with a focus on addressing identified deficiencies and needs.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Expend Grant Funding	0	0	336.4
Expend all Homeland Security grant funding prior to the expiration of the grant.			

**State of Arizona**  
**Federal Operating Budget Detail**  
**(Dollars in Thousands)**

Agency: Department of Homeland Security

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>FFY 2010 Homeland Security Grant Program</b>	<b>97.067</b>	<b>U.S. Department of Homeland Security</b>	N/A	0.0	2,569.3	14,114.9	

The Arizona Department of Homeland Security will use grant funding from the FY 2010 Homeland Security Grant Program for costs related to preparedness activities associated with implementing the State Homeland Security Strategy. This grant provides funding to enhance the ability of State, local, and tribal governments to prepare, prevent, respond to, and recover from terrorist attacks and other disasters.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Expend Grant Funding	0	0	2569.3
Expend all Homeland Security grant funding prior to the expiration of the grant.			

<b>FFY 2010 Interoperable Emergency Communications Grant Program</b>	<b>97.001</b>	<b>U.S. Department of Homeland Security</b>	N/A	0.0	250.0	311.6	
--	---------------	---	-----	-----	-------	-------	--

The Arizona Department of Homeland Security will use grant funding in the amount of \$831,500 from the Fiscal Year 2010 Interoperable Emergency Communications Grant Program (IECGP) for costs related to improving local, tribal, regional, statewide, and national interoperable emergency communications, including communications in collective response to natural disasters, acts of terrorism, and other man-made disasters.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Expend Grant Funding	0	0	250
Expend all Homeland Security grant funding prior to the expiration of the grant.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Homeland Security

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>FFY 2010 Operation Stonegarden Grant Program</b>	<b>97.067</b>	<b>U.S. Department of Homeland Security</b>	N/A	0.0	4,000.0	5,883.7	

Provides funding for local law enforcement agencies for direct operational support of U.S. Customs and Border Protection, Office of Border Patrol, Tucson and Yuma Sectors.

Border Patrol prepares operational plans that are coordinated with local law enforcement agencies. The Arizona Department of Homeland Security provides reimbursement to the participating jurisdictions for overtime and selected equipment.

Operation Stonegarden efforts combat the flow of criminal activity across the border. Participating agencies are eligible for reimbursement of overtime costs for increased patrols and for the purchase of authorized equipment to aid in increased patrols and investigations.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Expend Grant Funding	0	0	4000
Expend all Homeland Security grant funding prior to the expiration of the grant.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Homeland Security

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>FFY 2010 UASI Non-Profit Grant Program</b>	<b>97.008</b>	<b>U.S. Department of Homeland Security</b>	N/A	0.0	50.0	77.4	

The Arizona Department of Homeland Security will use grant funding in the amount of \$147,550 from the Fiscal Year 2010 Urban Area Security Initiative (UASI) Nonprofit Security Grant Program (NSGP) for cost related to equipment, training and management and administration (M&A) costs. The Department of Homeland Security's (DHS) UASI NSGP is an important component of the Administration's larger, coordinated effort to strengthen the Nation's overall level of preparedness. NSGP provides funding to strengthen the security of nonprofit organizations that are deemed at high risk of a potential terrorist attack and are located within one of the specific UASI-eligible urban areas.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Expend Grant Funding	0	0	50
Expend all Homeland Security grant funding prior to the expiration of the grant.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Homeland Security

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Total (Available/Received)</b>			N/A	<b>54,952.9</b>	<b>52,484.4</b>	<b>43,978.8</b>	
<b>FY 2010 Uses of Funds</b>							
FTE				0.0			
Personal Services				1,079.7			
Employee-Related Expenditures				379.3			
All Other Operating Expenditures				536.2			
<b>Subtotal</b>				<b>1,995.2</b>			
Land Acquisition and Capital Projects				0.0			
Pass-Through Funds				39,729.4			
<b>Total Uses of Funds</b>				<b>41,724.6</b> <sup>16</sup>			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

**Agency: Arizona Department of Housing**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>FY 2010 Amount</b>		<b>FY 2011</b>	<b>FY 2012</b>	<b>Footnote(s)</b>
			<b>Available</b>	<b>Received</b>	<b>Est. Rev.</b>	<b>Est. Rev.</b>	
<b>Community Development Block Grant (CDBG)</b>	<b>14.228</b>	<b>U.S. Department of Housing and Urban Development (HUD)</b>	N/A	12,007.5	11,719.4	11,661.9	<sup>6, 15</sup>

Funds originate from: U.S. Department of Housing and Urban Development (HUD).

Amount of funding: Funding is received on an “entitlement” basis, according to a formula based primarily on population and other economical-related factors. Like many other federal programs, CDBG funds are expended over multiple fiscal years, so that funding expended in FY2011 and FY2012, will be for projects that received commitments in FY2008 – FY2012. The state’s newest allocation of CDBG (federal year 2009) is \$13,252,771.

Administrative dollars: Two percent + \$100,000 of an allocation may be utilized for administrative costs which the state must match with non-federal funds at a dollar to dollar ratio. Housing Program Funds are utilized to meet this matching requirement.

Matching requirements: The program requires a dollar for dollar match on administrative expenses. See above.

Other set-asides: ADOH retains a small amount of the funding under the category of "State Special Projects." These funds are then awarded to special projects on a competitive basis.

Expenditure requirements: Federal regulations require that allocations be expended within five years, but generally ADOH is able to commit and fully expend its allocations within three to four years. All program funds remain in the U.S. Treasury until ADOH has eligible expenditures requiring reimbursement, thus no carry forward balances are projected from year to year. Revenues reflect expected annual expenditure levels.

Who uses dollars and for what: These dollars are passed through to rural county and municipal governments for utilization at the local level for a myriad of housing and community development and revitalization uses. Dollars must be used in non-entitlement areas, which excludes the entities noted below. Generally this funding has been considered quasi-entitlement to the participating communities,

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

**Agency: Arizona Department of Housing**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>Community Development Block Grant (CDBG)</b>	<b>14.228</b>	<b>U.S. Department of Housing and Urban Development (HUD)</b>	N/A	12,007.5	11,719.4	11,661.9	<sup>6, 15</sup>

with communities receiving funding on a formula basis, based on a formula agreed upon by the local COG membership. Funding is disbursed under multi-year contracts.

Other information: Other Arizona entitlements include: the cities of Avondale, Chandler, Flagstaff, Gilbert, Glendale, Mesa, Peoria, Phoenix, Prescott, Scottsdale, Surprise, Tempe, Tucson, and Yuma; Maricopa and Pima Counties.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Total number of low-income households assisted with housing rehabilitation assistance	220	323	326
Total number of low-income (below 80 percent of area median income) households committed to or expected to receive substantial rehabilitation of single-family homes owned by the low-income households to assist with the preservation of existing, but deteriorating housing stock and aid in providing more healthy and safe living environments. Most assistance is provided to households with elderly heads of household or households with children under 18 years of age living at home.			
Total funds committed to rehabilitation of existing single-family units owned by low-income homeowners	3,293.2	3,392.2	3,426.1
Total amount of Community Development Block Grant funds committed to or expected to be committed to provide for the rehabilitation of deteriorating housing stock belonging to low-income (below 80 percent of the area median income) homeowners.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

**Agency:** Arizona Department of Housing

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>Community Development Block Grant Recovery Act (CDBG-R)</b>	<b>14.255</b>	<b>U.S. Department of Housing and Urban Development (HUD)</b>	N/A	231.4	1,479.5	1,480.0	

Funds originate from: The U.S. Department of Housing and Urban Development (HUD).

Amount of funding: Through a formula grant, ADOH has received an allocation of \$3,199,456.

Administrative dollars: Up to ten percent of the grant may be expended for administrative-related costs.

Matching requirements: none

Other set-asides: Like the state administered CDBG entitlement grant, CDBG-R funds may only be utilized in the 13 rural counties of the state excluding other entitlement areas (i.e., cities of Flagstaff, Prescott Valley and Yuma.)

Expenditure requirements: All currently available funds must be expended by September 29, 2012.

Who uses dollars and for what: Shovel ready projects were pre-identified by ADOH upon submittal of a program plan to HUD. Approved projects include owner-occupied housing rehabilitation programs and one infrastructure project. These shovel ready projects were projects that had competed in the last CDBG State Special Projects round, but had not been funded due to lack of funding.

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Arizona Department of Housing

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>Community Development Block Grant Recovery Act (CDBG-R)</b>		<b>(Continued)</b>	N/A				
<u>Performance Measures</u>			<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>		
Total number of low-income households assisted with housing rehabilitation assistance.			0	42	0		
Total number of low-income (below 80 percent of area median income) households that are expected to receive substantial assistance for the rehabilitation of homes they own to assist, preserving existing, but deteriorating housing stock and aid in providing more healthy and safe living environments. Most assistance is provided to households with elderly heads of households or households with children under 18 years of age living at home.							
Total funds committed to rehabilitation of existing single-family units owned by low-income homeowners.			0	2,309.9	0		
Total amount of Community Development Block Grant funds expected to be committed to the rehabilitation of deteriorating housing stock belonging to low-income (below 80 percent of the area median income) homeowners. While funds are expected to be expended over FY2010, 2011, and 2012, all commitments for assistance will be made in FY2010.							

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

**Agency:** Arizona Department of Housing

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>HOME Investment Partnerships Program</b>	<b>14.239</b>	<b>U.S. Department of Housing and Urban Development (HUD)</b>	N/A	7,712.3	7,363.7	7,981.0	<sup>15</sup>

Funds originate from: U.S. Department of Housing and Urban Development (HUD).

Amount of funding: Funding is received on an “entitlement” basis, according to a formula based primarily on population and local housing conditions. In recent years allocations for the HOME program have fluctuated up and down, ranging around \$6-\$7 million annually. Funds are expended mostly for construction projects over multi-fiscal years; as a result, expenditures in FY2011 and FY2012, will reflect expenditures on commitments made to projects between FY2008 and FY2012. The state’s newest allocation of HOME dollars (FFY2010) which it will commit to projects during FY2011 totals \$6,584,883.

Administrative dollars: 10 percent of an allocation may be utilized for administrative costs

Matching requirements: The program requires a 25 percent match on all program-related expenditures. These matching requirements are met through the use of Housing Trust Fund dollars.

Other set-asides: 15 percent of the annual allocation must be set aside for specially designated non-profit organizations to develop new housing units.

Expenditure requirements: Federal regulations require that allocations be expended within five years, but generally ADOH is able to commit and fully expend its allocations within two to three years. All program funds remain in the U.S. Treasury until ADOH has eligible expenditures requiring reimbursement, thus no carry forward balances are projected from year to year. Revenues reflect expected annual expenditure levels.

Who uses dollars and for what: Funds are passed through to eligible entities that develop or re-develop housing units for eligible households. Eligible applicants to ADOH for these funds include local units of government, public housing authorities, non-profit and for-profit housing developers, and tribal entities. Funds are awarded through a competitive application process.

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Arizona Department of Housing

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>HOME Investment Partnerships Program</b>							
	(Continued)				N/A		

Other information: The State's allocation may be utilized anywhere in the state. In addition to the State of Arizona, the City of Phoenix, Maricopa County (along with several local municipal partners), and Pima County/City of Tucson also receive entitlement dollars under this program directly through HUD. ADOH often partners with these other entities, combining HOME dollars to jointly fund larger housing projects.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Total number of low-income households assisted with new construction, rehabilitation or homeownership assistance.	77	57	114
Total number of low-income (below 80 percent of area median income) households that were committed to or expected to receive commitments for assistance with homeownership activities either through new construction, rehabilitation of existing homes, or homeownership assistance.			
Total amount of funds committed to assist homeowners and/or homebuyers.	3,497.9	1,980.0	4,000.0
Total amount of funds committed to or expected to be committed to assist low-income homeowners or homebuyers either through new construction, rehabilitation or homebuyer assistance programs.			
Number of affordable rental units created through new construction or acquisition and/or rehabilitation through HOME financing.	34	287	151
Total number of affordable rental units committed for financing or expected to be committed for financing for new construction or acquisition and/or rehabilitation through HOME program financing.			
Total dollars committed to new construction or acquisition and/or rehabilitation of new affordable rental units.	3,500.0	9,150.8	4,855.3
Total dollars committed to or expected to be committed to new construction or acquisition and/or rehabilitation of new affordable rental units.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

**Agency:** Arizona Department of Housing

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>Homelessness Prevention and Rapid Re-Housing Program (HPRP)</b>	<b>14.257</b>	<b>U.S. Department of Housing and Urban Development (HUD)</b>	N/A	315.6	3,930.4	2,789.0	

Funds originate from: The U.S. Department of Housing and Urban Development (HUD).

Amount of funding: This is an entitlement grant of \$7,033,520 based on population and other homeless-related statistics.

Administrative dollars: Up to 10 percent of this grant may be utilized for administrative purposes; half of this amount will be shared with the agency's sub-recipient service providers.

Matching requirements: None

Other set-asides: Will be utilized solely in the 13 rural counties of the state.

Expenditure requirements: 60 percent of funds must be spent within two years from the date of obligation; 100 percent of funds must be spent within three years of obligation.

Who uses dollars and for what: Homeless individuals and families at risk of becoming homeless, which meet specific criteria, including: income at or below 50 percent of the area median income; must have no appropriate subsequent housing options identified; and the household must lack the financial resources and support networks needed to obtain immediate housing or remain in its existing housing. Financial assistance may be provided as rental assistance or other financial assistance to keep the family housed or re-housed. Funds will be administered by a network of social service providers that are already in place and administering a similar program funded through state Housing Trust Funds.

Other information: The total amount of funds to Arizona as a whole will be \$22 million, with the majority going to local government agencies in the entitlement areas of Maricopa and Pima Counties. The state will administer the balance to service the 13 rural counties.

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Arizona Department of Housing

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>Homelessness Prevention and Rapid Re-Housing Program (HPRP)</b>	(Continued)		N/A				
<u>Performance Measures</u>			<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>		
Number of households assisted with homeless prevention or refocusing assistance.			0	64	1,108		
Total number of households in rural Arizona expected to be assisted with homeless prevention or rehousing assistance.							
Amount of financial assistance to prevent homelessness			0	224.0	3,787.7		
Amount of financial assistance to be provided to households in threat of homelessness or to re-house a currently homeless household							

**State of Arizona**  
**Federal Operating Budget Detail**  
**(Dollars in Thousands)**

**Agency:** Arizona Department of Housing

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>FY 2010 Amount</b>		<b>FY 2011</b>	<b>FY 2012</b>	<b>Footnote(s)</b>
			<b>Available</b>	<b>Received</b>	<b>Est. Rev.</b>	<b>Est. Rev.</b>	
<b>Housing Opportunities for Persons with AIDS (HOPWA)</b>	<b>14.241</b>	<b>U.S. Department of Housing and Urban Development (HUD)</b>	N/A	169.1	174.7	177.9	<sup>2, 15</sup>

Funds originate from: U.S. Department of Housing and Urban Development (HUD).

Amount of funding: Funding is received on an “entitlement” basis, according to a formula based on incidents of HIV/AIDS in particular geographical areas. In recent years allocations for this program have seen slight increases, though the dollar amount is so small that the increases are almost negligible. The State’s newest allocation of HOPWA (federal year 2010) is \$219,282.

Administrative dollars: Three percent of the allocation may be utilized for administrative costs. Because the grant is so small, this amount does not sufficiently cover all costs of administering the program.

Matching requirements: This program has no matching requirements.

Other set-asides: None.

Expenditure requirements: Federal regulations require that allocations be expended within three years, but generally ADOH is able to commit and fully expend its allocations in just over one year. All program funds remain in the U.S. Treasury until ADOH has eligible expenditures requiring reimbursement, thus no carry forward balances are projected from year to year. Revenues reflect expected annual expenditure levels.

Who uses dollars and for what: These dollars are passed through to agencies that provide rental subsidies and services to participating households. Partner agencies were competitively awarded, but have received multi-year awards.

Other information: Other Arizona entitlements include: Cities of Phoenix and Tucson.

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

**Agency: Arizona Department of Housing**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>Housing Opportunities for Persons with AIDS (HOPWA)</b>	(Continued)		N/A				
<u>Performance Measures</u>							
Number of households experiencing HIV/AIDS health-related issues assisted with rental housing assistance and/or supportive services.		<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>			
		157	116	132			
Total number of low-income households experiencing HIV/AIDS health-related issues assisted with rental housing assistance and/or supportive services.							
Amount of rental and supportive services funding committed to households experiencing HIV/AIDS.		185.3	192.9	219.2			
Total amount of rental and supportive housing funding committed to assisting households experiencing HIV/AIDS in rural portions of the state.							

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

**Agency: Arizona Department of Housing**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>National Foreclosure Mitigation Counseling Program (NFMC)</b>	<b>21.000</b>	<b>Neighborhood Reinvestment Corporation (DBA NeighborWorks)</b>	N/A	1,834.0	1,269.9	0.0	

Funds originate from: Neighborhood Reinvestment Corporation (DBA NeighborWorks), a national nonprofit agency selected by Congress to administer a federal grant for mortgage foreclosure counseling. Note: when this award was competitively secured it was thought to be a one-time award. Since that time Congress approved more funding for this activity. As we compile this budget submittal we are unsure if future funds will be competitively passed through this entity again or distributed through some other mechanism.

Amount of funding: In FY2009 ADOH competitively received what it expected was a one-time grant in the amount of \$1.3 million, which expired June 30, 2009. Since that time the agency applied for Round 2 funds for which it was awarded \$683,060; Round 3 funds, for which it was awarded \$569,790; and Round 4 funding in the amount of \$2,016,443. Round 4 funds must be expended no later than December 31, 2010, but ADOH expects all funds to be expended sometime in the fall.

Administrative dollars: ADOH will be utilizing administrative dollars from Round 4 to cover the costs of its final monitoring of the program; other than that all dollars will be diverted to pay for counseling.

Matching requirements: Matching requirements of this program include: Round 1: \$142,140; Round 2: \$103,306; Round 3: \$106,979; and Round 4: \$251,644; and \$15,000 for a special legal award included in the Round 2 funding for a total of \$790,840 in match. Match was met through the use of Housing Trust Funds.

Other set-asides: Round 2 funding included \$75,000 in funding specifically for legal assistance.

Expenditure requirements: All currently available funds must be expended by December 31, 2010.

Who uses dollars and for what: The majority of the dollars will be passed through to non-profit housing counseling agencies who earn a set fee per completed counseling. Counseling agencies were chosen

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: **Arizona Department of Housing**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>National Foreclosure Mitigation Counseling Program (NFMC)</b>		<b>(Continued)</b>					
through a collaborate process which allowed any HUD-certified counseling agencies not directly associated with NeighborWorks to participate under the state's umbrella of assistance.				N/A			

Other information: This federal grant was provided by Congress as an emergency response to the mortgage foreclosure crisis. The future availability of this funding source beyond FY2011 is not expected.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of households assisted with mortgage foreclosure counseling.	20,861	14,768	6,000
Number of households assisted with mortgage foreclosure counseling. Assistance begins with a call to a toll-free hotline number that connects homeowners with a nonprofit counseling agency in their area. Homeowners are provided extensive one-on-one counseling to assess their individual situation and to arrive at a plan best suited for their situation. Some homebuyers are assisted with work-outs with their mortgage lenders whenever possible. Homeowners who determine that foreclosure is inevitable are assisted with suggestions for other housing alternatives when needed.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

**Agency:** Arizona Department of Housing

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>Neighborhood Stabilization Program (NSP) I</b>	<b>14.256</b>	<b>U.S. Department of Housing and Urban Development (HUD)</b>	N/A	22,766.6	14,704.1	0.0	

Funds originate from the U.S. Department of Housing and Urban Development (HUD) and were made available through the Housing and Economic Recovery Act of 2008 (HERA) in 2008.

Amount of funding: Through a formula grant, ADOH has received an allocation of \$38,370,206.

Administrative dollars: Up to ten percent of the grant (\$3,837,021) may be expended for administrative-related costs. ADOH is passing through a portion of these administrative dollars to partner agencies providing housing counseling services to potential homebuyers through this program. Additionally, ADOH will be utilizing almost \$2 million of its administrative dollars to provide direct assistance to homebuyers since the administrative dollars allocated by HUD for this program are in excess of ADOH's needs for administering this program.

Matching requirements: None

Other set-asides: 25 percent of NSP I funds must be utilized to assist households with incomes at or below 50 percent of the area median income. Because these households largely do not constitute eligible homebuyers, 25 percent of the grant has been set aside to purchase foreclosed rental properties in order to meet this service set-aside.

Expenditure requirements: All currently available funds must be expended within four years of the award and committed within 18 months of the award, which falls on September 11, 2010.

Who uses dollars and for what: The majority of the program dollars have been set aside to assist homebuyers with subsidies to purchase foreclosed properties. Properties may be located anywhere in the state. Interested homebuyers located anywhere in the state may apply for assistance through this program by going to [www.yourwayhomeaz.com](http://www.yourwayhomeaz.com). A quarter of the program dollars have been set aside for the purchase of foreclosed rental properties in keeping with the low-income set-aside described above. Interested developers were required to submit applications for consideration.

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Arizona Department of Housing

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
Neighborhood Stabilization Program (NSP) I		(Continued)			N/A		

Other information: Other NSP I grantee communities in Arizona include: Maricopa and Pima Counties, and the cities of Phoenix, Mesa, Chandler, Glendale, Surprise and Avondale. ADOH expects that it may receive an NSP III formula allocation grant in FY2011, although as this budget is being compiled no additional details are known. (NSPII included competitive grants that were geared toward large municipalities for which ADOH did not apply.)

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of households receiving homebuyer assistance to purchase foreclosed homes.	0	600	255
Total number of households expected to receive homebuyer assistance to purchase foreclosed homes throughout the state of Arizona.			
Amount of financial assistance to assist households with purchasing foreclosed homes.	0	18,240.	7,760.
Total amount of financial assistance expected to be available to assist homebuyers with purchasing foreclosed homes throughout the state of Arizona.			
Number of rental units purchased out of foreclosure to be utilized as affordable rental housing.	0	24	55
Total number of rental units expected to be purchased out of foreclosure to be utilized as affordable rental housing for households with incomes not exceeding 50 percent of the area median income.			
Financial assistance expected to be available to purchase foreclosed rental units to be used as affordable rentals.	0	2,937.5	6,700.
Total amount of financial assistance expected to be available to purchase foreclosed rental units to be used as affordable rental units for households with incomes at or below 50 percent of the area median income.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

**Agency:** Arizona Department of Housing

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>Section 8 - Housing Choice Voucher Program (HCVP)</b>							
	(Continued)						

N/A

Funds originate from: U.S. Department of Housing and Urban Development (HUD).

Amount of funding: Funding authority was received on a competitive basis many years ago and is now provided through annual renewal contracts to provide continued funding for a set number of vouchers. ADOH currently has the authority to issue up to 124 vouchers in Yavapai County.

Administrative dollars: An administrative fee of approximately \$46/month (the amount changes annually) is provided on a per voucher basis for every voucher that is under lease on the first of the month. Administrative fees earned can be carried forward from year to year. Because of the relatively small number of vouchers available to this program the administrative fees do not fully cover the cost of administering the program. Housing Program Funds are utilized to cover unfunded costs. Despite the fact that the administrative fees are not adequate to cover all administrative costs of the program, the program has been required to retained a small amount of administrative fees, carrying funds over from year to year, making these funds available to cover any upfront costs of covering “portable” vouchers. Portable vouchers are those that originated from another public housing authority. In such cases HUD does not provide dollars directly to the state for these portable vouchers – the state must collect any amounts due from the originating public housing authority – thus requiring the agency to assure an adequate amount of cash flow to cover program expenditures that are somewhat beyond its control. ADOH currently administers approximately 50 portable vouchers on top of the 124 assigned directly to the state. Because the portable vouchers are not technically assigned to ADOH (but to other housing authorities) and are accounted for as “reimbursable expenditures” the dollar amounts related to portable assistance are not reported in the state’s budget.

Matching requirements: This program has no matching requirements, but the program fees do not pay for the administration of the program, so other sources, like the Housing Program Fund or Housing Trust Fund are necessary to administer the program.

Other set-asides: A small number of vouchers are available for formerly homeless veterans only.

Expenditure requirements: HUD approves an annual budget for this program and provides dollars on a

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

**Agency: Arizona Department of Housing**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>Section 8 - Housing Choice Voucher Program (HCVP)</b>	<b>14.871</b>	<b>U.S. Department of Housing and Urban Development (HUD)</b>	N/A	650.8	755.4	767.3	<sup>15</sup>

1/12th basis, monthly, throughout the year. Expenditures are reported to HUD quarterly and HUD makes frequent adjustments to the budget to assure that the agency is not retaining dollars beyond those necessary to operate the program. An odd feature of the program requires that ADOH maintain a balance of administrative fees to cover “portable” vouchers (see Administrative dollars narrative – above – for more details.)

Who uses dollars and for what: These dollars are provided directly to private rental property owners to provide a monthly rental subsidy on behalf of a voucher holder. The amount of the subsidy is the difference between a participating tenant’s contribution (30 percent of their income) and the total rent amount. Typically households who receive the use of a voucher will stay with the program indefinitely, so there is very little turnover. When turnover occurs and/or new vouchers are available ADOH publishes the availability of new vouchers and eligible households are allowed to submit applications to be placed on a first-come, first serve list.

Other information: ADOH administers this program in Yavapai County only (due to the lack of a local housing authority in the county.) There are approximately 20 other Public Housing Authorities located throughout the state, providing this program in other locales.

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Arizona Department of Housing

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>Section 8 - Housing Choice Voucher Program (HCVP)</b>	<b>(Continued)</b>		N/A				
<u>Performance Measures</u>			<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>		
Number of low-income households assisted with monthly rental subsidies.			83	107	111		
Number of low-income households (typically below 30 percent of the area median income) assisted with monthly rental subsidy assistance payments. Typically households pay 30 percent of their total household income towards rent payments, with the subsidy payment paying the different between the market rent and the assisted household's contribution, allowing very low-income households to have funding available for other critical needs such as food, medicine and other ongoing needs.							
Dollar amounts provided as rental subsidies to low-income renters.			441.4	603.7	642.9		
Dollar amounts provided as rental subsidies to low-income renters assisted with monthly rental subsidies, making their housing more affordable.							

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

**Agency: Arizona Department of Housing**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>FY 2010 Amount</b>		<b>FY 2011</b>	<b>FY 2012</b>	<b>Footnote(s)</b>
			<b>Available</b>	<b>Received</b>	<b>Est. Rev.</b>	<b>Est. Rev.</b>	
<b>Section 8- Contract Administration</b>	<b>14.195</b>	<b>U.S. Department of Housing and Urban Development (HUD)</b>	N/A	45,227.2	46,582.9	47,980.4	<sup>2</sup>

Funds originate from: U.S. Department of Housing and Urban Development (HUD).

Amount of funding: This contract provides no funding for new housing development or activities, but simply represents on-going rental subsidies that are passed through to individual rental property owners. The amount of funding passed through this contract is based on the total amount of 114 individual rental property contracts (representing over 7,000 units) between HUD and private property owners of federally financed properties. ADOH provides this funding pass through service as well as monitoring under a competitively awarded contract. Because the dollar figure is so large, with the pass through subsidies expected to exceed \$46 million in FY2011, this may give the false impression that ADOH has more federal resources at its disposal than is actually the case. It should be noted that ADOH in no way controls these dollars.

Administrative dollars: Under this competitively awarded contract, ADOH earns monthly fees. Due to the competitive nature of the contract HUD has deemed all fees earned under this contract as “non-federal” funds. Thus fees, once earned, are deposited into the Housing Program Fund. This contract is also a performance based contract, which means that ADOH may suffer “disincentives” if it does not meet certain deadlines and thresholds for performance. Conversely, the agency also has the ability to earn incentives or bonuses under this contract as well. The fees are discussed in further detail under the Housing Program Fund Revenue narrative.

Matching requirements: This program has no matching requirements.

Other set-asides: N/A.

Expenditure requirements: The rental subsidy dollars that are passed through to rental property owners are transferred via wire from the U.S. Treasury to the state treasurer and these funds literally spend less than 24 hours in the state’s account. Under contract requirements, funds – once received - must literally be transferred overnight into the bank accounts of participating property owners. Administrative fees

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

**Agency:** Arizona Department of Housing

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	

**Section 8- Contract Administration**

(Continued)

N/A

earned may be carried over from year to year and are deposited into the Housing Program Fund (see above.)

Who uses dollars and for what: Pass through rental subsidies go directly to 114 participating rental properties, which are all federally financed and subsidized. All properties receiving subsidies were selected by and approved by HUD.

Other information: It is important to note that this contracted work is going to be re-bid by HUD during FY2011. HUD has announced an intent to put new contracts in place by January 1, 2011, potentially meaning that half way through this fiscal year, ADOH could be working under different reimbursement standards or could fail to win the bid, and cease this work altogether. HUD has indicated that they will be awarding the contracts to the lowest bidders and have redlined the current incentive or bonus fees from their new contract. As a result, ADOH expects that if it wins the bid, it will be earning fees that are 60 percent below current fees (which is reflected in the Housing Program Fund budget, where fees for this program are reported.)

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of affordable rental units monitored and provided with subsidy assistance.	7,968	7,938	7,938
Total number of affordable, federally-financed rental units located statewide that are monitored by the state and provided with rental subsidy assistance.			
Amount of rental subsidy funding passed through to affordable rental properties.	42,359.0	45,226.1	46,582.9
Total amount of rental subsidy funding passed through to affordable rental properties to provide rent buy-downs for eligible low-income households living in assisted properties throughout Arizona.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

**Agency: Arizona Department of Housing**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>FY 2010 Amount</b>		<b>FY 2011</b>	<b>FY 2012</b>	<b>Footnote(s)</b>
			<b>Available</b>	<b>Received</b>	<b>Est. Rev.</b>	<b>Est. Rev.</b>	
<b>Shelter Plus Care</b>	<b>14.238</b>	<b>U.S. Department of Housing and Urban Development (HUD)</b>	N/A	7,611.3	7,768.8	7,885.3	<sup>2</sup>

Funds originate from: U.S. Department of Housing and Urban Development (HUD).

Amount of funding: Funding is applied for and received annually on a competitive basis through the McKinney-Vento Act. ADOH applies on behalf of a number of individual local projects, as the local entities themselves are not individually eligible to apply. Applications must be submitted by local “Continuum of Care” bodies – made up of various local government officials, non-profit homeless service providers, and other advocates. ADOH, working with a Rural “Continuum of Care” committee, oversees this federally required process for the 13 rural counties in the state. In recent years most of the awards have been provided on a “renewal” basis for existing local programs. ADOH administers approximately five Shelter Plus Care grants annually.

Administrative dollars: This program provides no administrative funding.

Matching requirements: The program has no matching requirements, but any state or local dollars that are brought to the competitive application process make it more likely to be awarded competitive dollars.

Other set-asides: None.

Expenditure requirements: Federal regulations generally require that allocations be expended within one year for renewal contracts. Each individual grant starts on its own schedule (not as of the beginning of each fiscal year), meaning that grants are all expended over different time periods, most breaching more than one fiscal year.

Who uses dollars and for what: These dollars are passed through to rural county and municipal governments and local non-profit homeless service provider agencies. As the name implies, these dollars are used for shelter (for the formerly homeless) plus care (services.)

Other information: Continuum of Care initiatives are also active in Maricopa and Pima Counties.

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: **Arizona Department of Housing**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>Shelter Plus Care</b>	(Continued)		N/A				
<u>Performance Measures</u>							
Number of low-income, formerly homeless households assisted with rental subsidy assistance plus supportive social services.		<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>			
		1,244	829	847			
Total number of low-income, formerly homeless households committed to be assisted or expected to receive assistance with rental subsidy assistance plus supportive social services.							
Amount of financial assistance to provide low-income, formerly homeless households with rental assistance and supportive services.		7,071.6	7,607.1	7,768.8			
Total amount of financial assistance committed or expected to be committed to provide low-income, formerly homeless households with rental subsidy assistance and supportive services.							

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

**Agency: Arizona Department of Housing**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>FY 2010 Amount</b>		<b>FY 2011</b>	<b>FY 2012</b>	<b>Footnote(s)</b>
			<b>Available</b>	<b>Received</b>	<b>Est. Rev.</b>	<b>Est. Rev.</b>	
<b>Supportive Housing Program</b>	<b>14.235</b>	<b>U.S. Department of Housing and Urban Development (HUD)</b>	N/A	2,345.0	2,230.9	2,301.4	<sup>15</sup>

Funds originate from: U.S. Department of Housing and Urban Development (HUD).

Amount of funding: Funding is applied for and received annually on a competitive basis through the McKinney-Vento Act. ADOH applies on behalf of a number of individual local projects, as the local entities themselves are not individually eligible to apply. Applications must be submitted by local “Continuum of Care” bodies – made up of various local government officials, non-profit homeless service providers, and other advocates. ADOH, working with a Rural “Continuum of Care” committee, oversees this federally required process for the 13 rural counties in the state. In recent years most of the awards have been provided on a “renewal” basis for existing local programs, with perhaps one to two new projects approved annually. ADOH administers approximately 20 Supportive Housing Program grants annually.

Administrative dollars: This program allows two percent of each individual award to be utilized for administrative costs. Because individual awards are generally not very large, this means each project only provides about \$1,500 -\$4,000 in administrative expenses annually.

Matching requirements: The program generally has no matching requirements, but any state or local dollars that are brought to the competitive application process make it more likely to be awarded these dollars. On the rare occasion when funding is utilized for the development of new units, match is required, in which case Housing Trust Funds are essential. Additionally, Housing Trust Fund dollars are an important source of administrative funding for the agency’s sub-recipient agencies.

Other set-asides: None.

Expenditure requirements: Federal regulations generally require that allocations be expended within one year for renewal contracts. Each individual grant starts on its own schedule (not as of the beginning of each fiscal year), meaning that grants are all expended over different periods of time, some breaching more than one fiscal year.

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Arizona Department of Housing

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Supportive Housing Program</b>		(Continued)			N/A		

Who uses dollars and for what: These dollars are passed through to rural county and municipal governments and local non-profit homeless service provider agencies. Funds are utilized to pay for housing costs for formerly homeless individuals.

Other information: Continuum of Care initiatives are also active in Maricopa and Pima Counties.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of low-income, formerly homeless households assisted with rental assistance and supportive housing services.	413	426	436
Total number of low-income, formerly homeless households assisted with rental assistance and supportive housing services in the 13 rural counties of the state.			
Amount of financial assistance committed to low-income, formerly homeless households for rental assistance and supportive services.	2,340.6	2,507.3	2,532.4
Total amount of assistance committed or expected to be committed to provide low-income, formerly homeless households with rental assistance and supportive services in the rural portions of the state.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

**Agency: Arizona Department of Housing**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>Tax Credit Assistance Program (TCAP)</b>	<b>14.258</b>	<b>U.S. Department of Housing and Urban Development (HUD)</b>	N/A	22,833.8	9,474.2	0.0	

Funds originate from: The U.S. Department of Housing and Urban Development (HUD).

Amount of funding: \$32,308,066 was awarded to the state as a formula grant.

Administrative dollars: None

Matching requirements: None

Other set-asides: None.

Expenditure requirements: 75 percent of the funds must be expended one year from enactment; 75 percent of funds must be expended within two years and 100 percent within three years.

Who uses dollars and for what: Funds are restricted to use as gap financing in Low-Income Housing Tax Credit financed-projects. Amounts available per project are generally the difference between the amount of tax credits a project is eligible to receive and the approved development cost, minus any other funding available to the project. All funds were committed in FY2010.

Other information: ADOH is the sole tax credit allocating agency in the state and is therefore the only eligible entity to participate in this exchange opportunity.

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Arizona Department of Housing

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>Tax Credit Assistance Program (TCAP)</b>	(Continued)		N/A				
<u>Performance Measures</u>			<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>		
Number of rental units constructed or acquired and/or rehabilitated to be used as affordable rental units.			0	994	0		
Number of rental units expected to receive commitments for financing for new construction or acquisition and/or rehabilitation to be used as affordable rental units for households with incomes at or below 50 percent of the area median income. Note: while all commitments for financing are expected to be made in FY2010, units will be developed over FY2010, FY2011 and FY2012.							
Amount of financing expected to be committed for the construction or acquisition and/or rehabilitation of affordable rental units.			0	32,308.1	0		
Total amount of gap financing expected to be committed for the construction or acquisition and/or rehabilitation of affordable rental units (with the primary funding source being the federal low-income housing tax credit program.) Note: all available funds are expected to be committed in FY2010 but expended over FY's 2010, 2011, and 2012.							

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

**Agency:** Arizona Department of Housing

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>Tax Credit Exchange Program (TCEP)</b>	<b>21.###</b>	<b>U.S. Department of Treasury</b>	N/A	3,669.2	27,605.8	6,901.4	

Funds originate from: U.S. Treasury. Note: this program has no CFDA number.

Amount of funding: During FY2010, ADOH exchanged a portion of its tax credits for \$37.5 million in cash.

Administrative dollars: None

Matching requirements: None

Other set-asides: None

Expenditure requirements: Any funds to be monetized must be made as sub-awards by December 31, 2010.

Who uses dollars and for what: Rental development (new construction or acquisition/rehabilitation) projects that meet eligibility criteria for the Low-Income Housing Tax Credit program but are otherwise unable to secure a syndicator to purchase an award of tax credits for investment purposes are eligible.

Other information: ADOH is the sole tax credit allocating agency in the state and is therefore the only eligible entity to participate in this exchange opportunity.

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Arizona Department of Housing

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Tax Credit Exchange Program (TCEP)</b>	(Continued)		N/A				
<u>Performance Measures</u>			<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>		
Amount of Tax Credit Exchange Program funds committed to tax credit-eligible rental properties.			0	33,717.5	0		
Amount of financing committed to the development of rental properties eligible for federal low-income housing tax credit investments. (All available funds will be committed in FY2010, but drawn over two fiscal years.							
Number of units developed with Tax Credit Exchange Program funding.			0	285	0		
Total number of units expected to be developed through the utilization of tax credit exchange funds.							
<b>Total (Available/Received)</b>			N/A	<b>127,373.8</b>	<b>135,059.7</b>	<b>89,925.6</b>	
<b>FY 2010 Uses of Funds</b>							
FTE				13.8			
Personal Services				730.1			
Employee-Related Expenditures				232.7			
All Other Operating Expenditures				856.0			
<b>Subtotal</b>				<b>1,818.8</b>			
Land Acquisition and Capital Projects				0.0			
Pass-Through Funds				73,528.7			
<b>Total Uses of Funds</b>				<b>75,347.5</b> <sup>16</sup>			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Industrial Commission of Arizona

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>Bureau of Labor Statistics</b>		(Continued)					
				N/A			

To participate with the Federal government in developing State and National Occupational Safety and Health information in accordance with Section 24 of the OHS act of 1970 and corresponding State laws.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Surveys Completed	3902	3900	3900
The number of surveys sent to employers pertaining to worker safety issues.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Industrial Commission of Arizona

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>GVK300 - OSHA Occupational Safety and Health Organization</b>	<b>17.503</b>	<b>USDL</b>	N/A	2,867.2	1,799.0	3,198.0	<sup>1,15</sup>

To administer and enforce the Occupational Safety and Health Laws by inspecting Arizona workplaces, conducting accident investigations, and conducting unannounced investigations.

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Industrial Commission of Arizona

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>GVK300 - OSHA Occupational Safety and Health Organization</b>	<b>17.503</b>	<b>USDL</b>	N/A	2,867.2	1,799.0	3,198.0	<sup>1,15</sup>
<u>Performance Measures</u>			<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>		
Number of Health Compliance Inspections			474	459	500		
The number of inspections performed by the Arizona Division of Occupational Safety and Health to effectively enforce all OSHA law and standards for industrial hygiene.							
Health Violations Detected			1270	1375	1300		
The number of industrial hygiene violations of OSHA law and standards detected from the inspections performed by the Arizona Occupational Safety and Health division.							
Number of Safety Compliance Inspections			1023	820	900		
The number of inspections performed by the Arizona Division of Occupational Safety and Health to enforce all OSHA law and standards in safety compliance.							
Safety Violations Detected			1618	1647	1700		
The number of safety compliance violations detected during the safety inspections.							
Education Programs			309	299	250		
The number of statewide training programs to employees concerning specific safety related functions that are timely and effective.							
Employers Trained			2178	2341	2200		
The number of employers trained through the statewide consultation programs.							
Employees Trained			4631	6966	6000		
The number of employees trained through the state wide consultation programs.							

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Industrial Commission of Arizona

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>OSHA 21(d) Consultation Program</b>	<b>17.504</b>	<b>USDL</b>	N/A	558.0	687.0	790.0	<sup>1,15</sup>

OSHA Consultation Cooperative Agreement to fund consultative workplace safety and health services to employers. The consultive services are provided free to employers who are requesting assistance to become compliant with existing occupational safety and health standards.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Safety Consultation Surveys The number of safety consultation surveys conducted to aid employers in recognizing and abating work place hazards.	628	316	350
Safety Hazards Discovered The number of safety hazards discovered by the surveys conducted for employers.	1261	758	800
Health consultation surveys The number of health consultation surveys completed to aid employers in recognizing and abating work place hazards.	206	148	150
Health Hazards Discovered The number of health hazards discovered by the health consultation surveys for employers.	523	616	600

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Industrial Commission of Arizona

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Total (Available/Received)</b>			N/A	<b>3,515.0</b>	<b>2,586.0</b>	<b>4,082.0</b>	
<b>FY 2010 Uses of Funds</b>							
FTE				58.0			
Personal Services				2,312.1			
Employee-Related Expenditures				810.4			
All Other Operating Expenditures				1,213.7			
<b>Subtotal</b>				<b>4,336.2</b>			
Land Acquisition and Capital Projects				0.0			
Pass-Through Funds				0.0			
<b>Total Uses of Funds</b>				<b>4,336.2</b> <sup>16</sup>			

**State of Arizona**  
**Federal Operating Budget Detail**  
**(Dollars in Thousands)**

Agency: Department of Insurance

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
Health Insurance Premium Review - Cycle I	93.511	Department of Health and Human Services, Office of Consumer Information and Insurance Oversight	N/A	0.0	1,000.0	0.0	

Under Section 2794 of the Affordable Care Act ("ACA"), the federal government has awarded grants to support states' efforts to ensure that consumers get value for their health insurance dollars (1) by improving the transparency and effectiveness of health insurance rate review, and (2) by developing the technical infrastructure to comply with ACA data collection, review and reporting requirements. Grant funds may only be used for the purposes prescribed by the ACA and only in accordance with the proposal submitted by the agency and approved by the Department of Health and Human Services.

Performance Measures	FY 2010	FY 2011	FY 2012
Percentage of initial rate filings submitted between 11/1/2010 and 4/30/2011 reviewed for compliance within three months of administrative completeness date. Historically, the agency has relied on actuarial certifications attesting that insurers comply with health insurance rate requirements. By independently reviewing the rate filings, the agency aims to determine whether the actuarial certifications are a reliable tool for determining whether rate filings comply with Arizona law and, if not, in determining additional information that actuarial certifications must contain to facilitate compliance evaluations.		Not applicable	100%
Percentage of rate revision filings submitted between 11/1/2010 and 4/30/2011 reviewed for compliance within three months of administrative completeness date. Historically, the agency has relied on actuarial certifications attesting that insurers comply with health insurance rate requirements. By independently reviewing the rate filings, the agency aims to determine whether the actuarial certifications are a reliable tool for determining whether rate filings comply with Arizona law and, if not, in determining additional information that actuarial certifications must contain to facilitate compliance evaluations.		Not applicable	75%

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Insurance

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Total (Available/Received)</b>			N/A	<b>0.0</b>	<b>1,000.0</b>	<b>0.0</b>	

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: **Judiciary**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>ARRA IDEA Special Ed Recovery Act</b>	<b>84.391</b>	<b>US Department of Education</b>	N/A	209.8	419.6	209.8	

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of Students Receiving special Education Services		2,385	2,600
To administer and distribute ARRA IDEA Special Education Recovery Act funding for Special Education Services in the Detention Schools.			

<b>Court Improvement Data Collection &amp; Analysis</b>	<b>93.586</b>	<b>US Department of HHS</b>	N/A	244.1	250.0	250.0	
---	---------------	-----------------------------	-----	-------	-------	-------	--

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percent of Petitions in which a Permanent Plan was Initiated within 12 months of the initial date	77%	82%	85%
Goal is to reduce the time frame from removal to permanency.			
Pursuant to ARS 8-862(A)(3), the court is to hold this hearing within 12 months of the child's removal from the home. The court determines the most appropriate permanent plan at this hearing. Since some courts hold more than one type of hearing at the same calendared time (e.g., Review and Permanency), tracking initiation date of the permanent plan is more reliable in determining whether the Permanency Hearing is being held within the 12 month window.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Judiciary

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)																
			Available	Received	Est. Rev.	Est. Rev.																	
<b>Court Improvement Program</b>	<b>93.586</b>	<b>US Department of HHS</b>	N/A	246.9	246.9	246.9	<sup>6</sup>																
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th style="text-align: center;"><u>FY 2010</u></th> <th style="text-align: center;"><u>FY 2011</u></th> <th style="text-align: center;"><u>FY 2012</u></th> </tr> </thead> <tbody> <tr> <td>Percent of Petitions in which a Permanent Plan was Initiated within 12 months of the initial date</td> <td style="text-align: center;">77%</td> <td style="text-align: center;">82%</td> <td style="text-align: center;">85%</td> </tr> <tr> <td colspan="4">Goal is to reduce the time frame from removal to permanency.</td> </tr> <tr> <td colspan="4">Pursuant to ARS 8-862(A)(3), the court is to hold this hearing within 12 months of the child's removal from the home. The court determines the most appropriate permanent plan at this hearing. Since some courts hold more than one type of hearing at the same calendared time (e.g.. Review and Permanency), tracking initiation date of the permanent plan is more reliable in determining whether the Permanency Hearing is being held within the 12 month window.</td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	Percent of Petitions in which a Permanent Plan was Initiated within 12 months of the initial date	77%	82%	85%	Goal is to reduce the time frame from removal to permanency.				Pursuant to ARS 8-862(A)(3), the court is to hold this hearing within 12 months of the child's removal from the home. The court determines the most appropriate permanent plan at this hearing. Since some courts hold more than one type of hearing at the same calendared time (e.g.. Review and Permanency), tracking initiation date of the permanent plan is more reliable in determining whether the Permanency Hearing is being held within the 12 month window.			
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>																				
Percent of Petitions in which a Permanent Plan was Initiated within 12 months of the initial date	77%	82%	85%																				
Goal is to reduce the time frame from removal to permanency.																							
Pursuant to ARS 8-862(A)(3), the court is to hold this hearing within 12 months of the child's removal from the home. The court determines the most appropriate permanent plan at this hearing. Since some courts hold more than one type of hearing at the same calendared time (e.g.. Review and Permanency), tracking initiation date of the permanent plan is more reliable in determining whether the Permanency Hearing is being held within the 12 month window.																							
<b>Court Improvement Training</b>	<b>93.586</b>	<b>US Department of HHS</b>	N/A	177.2	269.4	269.4																	
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th style="text-align: center;"><u>FY 2010</u></th> <th style="text-align: center;"><u>FY 2011</u></th> <th style="text-align: center;"><u>FY 2012</u></th> </tr> </thead> <tbody> <tr> <td>Percent of Petitions in which a Permanent Plan was Initiated within 12 months of the initial date</td> <td style="text-align: center;">77%</td> <td style="text-align: center;">82%</td> <td style="text-align: center;">85%</td> </tr> <tr> <td colspan="4">Goal is to reduce the time frame from removal to permanency.</td> </tr> <tr> <td colspan="4">Pursuant to ARS 8-862(A)(3), the court is to hold this hearing within 12 months of the child's removal from the home. The court determines the most appropriate permanent plan at this hearing. Since some courts hold more than one type of hearing at the same calendared time (e.g.. Review and Permanency), tracking initiation date of the permanent plan is more reliable in determining whether the Permanency Hearing is being held within the 12 month window.</td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	Percent of Petitions in which a Permanent Plan was Initiated within 12 months of the initial date	77%	82%	85%	Goal is to reduce the time frame from removal to permanency.				Pursuant to ARS 8-862(A)(3), the court is to hold this hearing within 12 months of the child's removal from the home. The court determines the most appropriate permanent plan at this hearing. Since some courts hold more than one type of hearing at the same calendared time (e.g.. Review and Permanency), tracking initiation date of the permanent plan is more reliable in determining whether the Permanency Hearing is being held within the 12 month window.			
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>																				
Percent of Petitions in which a Permanent Plan was Initiated within 12 months of the initial date	77%	82%	85%																				
Goal is to reduce the time frame from removal to permanency.																							
Pursuant to ARS 8-862(A)(3), the court is to hold this hearing within 12 months of the child's removal from the home. The court determines the most appropriate permanent plan at this hearing. Since some courts hold more than one type of hearing at the same calendared time (e.g.. Review and Permanency), tracking initiation date of the permanent plan is more reliable in determining whether the Permanency Hearing is being held within the 12 month window.																							

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Judiciary

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011 Est. Rev.	FY 2012 Est. Rev.	Footnote(s)								
			Available	Received											
<b>DOJ Capital Case Litigation</b>	<b>16.746</b>	<b>DOJ Office of Justice Programs</b>	N/A	7.4	35.3	27.8									
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;"><u>Performance Measures</u></td> <td style="width: 10%;"><u>FY 2010</u></td> <td style="width: 10%;"><u>FY 2011</u></td> <td style="width: 10%;"><u>FY 2012</u></td> </tr> <tr> <td>Number of attorneys trained. Increase the number of capital litigation attorneys trained in death penalty cases.</td> <td></td> <td>111</td> <td>0</td> </tr> </table>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	Number of attorneys trained. Increase the number of capital litigation attorneys trained in death penalty cases.		111	0
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>												
Number of attorneys trained. Increase the number of capital litigation attorneys trained in death penalty cases.		111	0												
<b>JAIBG JOLTS AZ III</b>	<b>16.523</b>	<b>US Department of Justice</b>	N/A	139.1	0.0	0.0									
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;"><u>Performance Measures</u></td> <td style="width: 10%;"><u>FY 2010</u></td> <td style="width: 10%;"><u>FY 2011</u></td> <td style="width: 10%;"><u>FY 2012</u></td> </tr> <tr> <td>Grant is completed. This grant had a short extension into FY10 but is otherwise completed.</td> <td></td> <td></td> <td></td> </tr> </table>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	Grant is completed. This grant had a short extension into FY10 but is otherwise completed.			
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>												
Grant is completed. This grant had a short extension into FY10 but is otherwise completed.															
<b>JJSD GOYCF Needs Assessment</b>	<b>16.540</b>	<b>OJJDP</b>	N/A	10.2	0.0	0.0									
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;"><u>Performance Measures</u></td> <td style="width: 10%;"><u>FY 2010</u></td> <td style="width: 10%;"><u>FY 2011</u></td> <td style="width: 10%;"><u>FY 2012</u></td> </tr> <tr> <td>Grant is completed.</td> <td></td> <td></td> <td></td> </tr> </table>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	Grant is completed.			
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>												
Grant is completed.															
<b>National CASA Association</b>	<b>16.547</b>	<b>US Department of Justice</b>	N/A	55.0	55.0	55.0									
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;"><u>Performance Measures</u></td> <td style="width: 10%;"><u>FY 2010</u></td> <td style="width: 10%;"><u>FY 2011</u></td> <td style="width: 10%;"><u>FY 2012</u></td> </tr> <tr> <td>Children with CASA assigned as of 6/30. CASA's mission is to serve as many children as possible, therefore we measure how many children are served.</td> <td>1,221</td> <td>1,250</td> <td>1,277</td> </tr> </table>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	Children with CASA assigned as of 6/30. CASA's mission is to serve as many children as possible, therefore we measure how many children are served.	1,221	1,250	1,277
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>												
Children with CASA assigned as of 6/30. CASA's mission is to serve as many children as possible, therefore we measure how many children are served.	1,221	1,250	1,277												

**State of Arizona**  
**Federal Operating Budget Detail**  
**(Dollars in Thousands)**

Agency: Judiciary

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)																								
			Available	Received	Est. Rev.	Est. Rev.																									
<b>NCHIP 2007</b>	<b>16.554</b>	<b>US Department of Justice</b>	N/A	0.0	0.0	0.0																									
<table border="1" style="width: 100%;"> <tr> <td style="width: 50%;"><u>Performance Measures</u></td> <td style="width: 10%;"><u>FY 2010</u></td> <td style="width: 10%;"><u>FY 2011</u></td> <td style="width: 10%;"><u>FY 2012</u></td> <td colspan="4"></td> </tr> <tr> <td>Grant is complete</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td colspan="4"></td> </tr> <tr> <td>Grant has been completed.</td> <td colspan="7"></td> </tr> </table>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>					Grant is complete	0	0	0					Grant has been completed.							
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>																												
Grant is complete	0	0	0																												
Grant has been completed.																															
<b>Recovery STOP Violence Against Women Formula Grant</b>	<b>16.588</b>	<b>US Department of Justice</b>	N/A	20.6	127.6	43.1																									
<table border="1" style="width: 100%;"> <tr> <td style="width: 50%;"><u>Performance Measures</u></td> <td style="width: 10%;"><u>FY 2010</u></td> <td style="width: 10%;"><u>FY 2011</u></td> <td style="width: 10%;"><u>FY 2012</u></td> <td colspan="4"></td> </tr> <tr> <td>Develop three distance learning modules.</td> <td></td> <td style="text-align: center;">2</td> <td style="text-align: center;">1</td> <td colspan="4"></td> </tr> <tr> <td>Develop three distinct distance learning modules.</td> <td colspan="7"></td> </tr> </table>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>					Develop three distance learning modules.		2	1					Develop three distinct distance learning modules.							
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>																												
Develop three distance learning modules.		2	1																												
Develop three distinct distance learning modules.																															
<b>Title IV-E CASA</b>	<b>93.658</b>	<b>US Department of HHS</b>	N/A	5.9	40.0	20.0																									
<table border="1" style="width: 100%;"> <tr> <td style="width: 50%;"><u>Performance Measures</u></td> <td style="width: 10%;"><u>FY 2010</u></td> <td style="width: 10%;"><u>FY 2011</u></td> <td style="width: 10%;"><u>FY 2012</u></td> <td colspan="4"></td> </tr> <tr> <td>Amount of Federal Funds received annually.</td> <td style="text-align: center;">0</td> <td style="text-align: center;">5868</td> <td style="text-align: center;">20000</td> <td colspan="4"></td> </tr> <tr> <td>Maximize amount of eligible expenditures for federal cost participation.</td> <td colspan="7"></td> </tr> </table>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>					Amount of Federal Funds received annually.	0	5868	20000					Maximize amount of eligible expenditures for federal cost participation.							
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>																												
Amount of Federal Funds received annually.	0	5868	20000																												
Maximize amount of eligible expenditures for federal cost participation.																															
<b>Title IV-E FCRB</b>	<b>93.658</b>	<b>US Department of HHS</b>	N/A	414.0	828.0	414.0																									
<table border="1" style="width: 100%;"> <tr> <td style="width: 50%;"><u>Performance Measures</u></td> <td style="width: 10%;"><u>FY 2010</u></td> <td style="width: 10%;"><u>FY 2011</u></td> <td style="width: 10%;"><u>FY 2012</u></td> <td colspan="4"></td> </tr> <tr> <td>Amount of Federal Funds received annually.</td> <td style="text-align: center;">637,100</td> <td style="text-align: center;">414,021</td> <td style="text-align: center;">414,000</td> <td colspan="4"></td> </tr> <tr> <td>Maximize amount of eligible expenditures for federal cost participation.</td> <td colspan="7"></td> </tr> </table>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>					Amount of Federal Funds received annually.	637,100	414,021	414,000					Maximize amount of eligible expenditures for federal cost participation.							
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>																												
Amount of Federal Funds received annually.	637,100	414,021	414,000																												
Maximize amount of eligible expenditures for federal cost participation.																															

**State of Arizona**  
**Federal Operating Budget Detail**  
**(Dollars in Thousands)**

Agency: Judiciary

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011 Est. Rev.	FY 2012 Est. Rev.	Footnote(s)																								
			Available	Received																											
<b>Title IV-E JJSD</b>	<b>93.658</b>	<b>US Department of HHS</b>	N/A	504.7	773.8	386.9																									
<table border="1" style="width: 100%;"> <tr> <td style="width: 50%;"><u>Performance Measures</u></td> <td style="width: 10%;"></td> <td style="width: 10%;"><u>FY 2010</u></td> <td style="width: 10%;"><u>FY 2011</u></td> <td style="width: 10%;"><u>FY 2012</u></td> <td colspan="3"></td> </tr> <tr> <td>Amount of Federal Funds received annually.</td> <td></td> <td>260,500</td> <td>504,275</td> <td>386,900</td> <td colspan="3"></td> </tr> <tr> <td colspan="8">Maximize amount of eligible expenditures for federal cost participation.</td> </tr> </table>								<u>Performance Measures</u>		<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>				Amount of Federal Funds received annually.		260,500	504,275	386,900				Maximize amount of eligible expenditures for federal cost participation.							
<u>Performance Measures</u>		<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>																											
Amount of Federal Funds received annually.		260,500	504,275	386,900																											
Maximize amount of eligible expenditures for federal cost participation.																															
<b>US Department of Education - Title I</b>	<b>84.013</b>	<b>US Department of Education</b>	N/A	750.1	1,500.2	750.1	<sup>1</sup>																								
<table border="1" style="width: 100%;"> <tr> <td style="width: 50%;"><u>Performance Measures</u></td> <td style="width: 10%;"></td> <td style="width: 10%;"><u>FY 2010</u></td> <td style="width: 10%;"><u>FY 2011</u></td> <td style="width: 10%;"><u>FY 2012</u></td> <td colspan="3"></td> </tr> <tr> <td>Number of Juveniles Enrolled In Detention Schools</td> <td></td> <td>14,670</td> <td>13,144</td> <td>11,600</td> <td colspan="3"></td> </tr> <tr> <td colspan="8">To administer and distribute Title I-D Funding for county juvenile detention education services.</td> </tr> </table>								<u>Performance Measures</u>		<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>				Number of Juveniles Enrolled In Detention Schools		14,670	13,144	11,600				To administer and distribute Title I-D Funding for county juvenile detention education services.							
<u>Performance Measures</u>		<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>																											
Number of Juveniles Enrolled In Detention Schools		14,670	13,144	11,600																											
To administer and distribute Title I-D Funding for county juvenile detention education services.																															
<b>US Department of Education - Title II</b>	<b>84.281</b>	<b>US Department of Education</b>	N/A	194.0	388.0	194.0	<sup>1,2,6</sup>																								
<table border="1" style="width: 100%;"> <tr> <td style="width: 50%;"><u>Performance Measures</u></td> <td style="width: 10%;"></td> <td style="width: 10%;"><u>FY 2010</u></td> <td style="width: 10%;"><u>FY 2011</u></td> <td style="width: 10%;"><u>FY 2012</u></td> <td colspan="3"></td> </tr> <tr> <td>Number of Education Staff Receiving Professional Development Support</td> <td></td> <td>77.5</td> <td>75</td> <td>75</td> <td colspan="3"></td> </tr> <tr> <td colspan="8">To administer and distribute Title II-A funding for professional development for detention education staff</td> </tr> </table>								<u>Performance Measures</u>		<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>				Number of Education Staff Receiving Professional Development Support		77.5	75	75				To administer and distribute Title II-A funding for professional development for detention education staff							
<u>Performance Measures</u>		<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>																											
Number of Education Staff Receiving Professional Development Support		77.5	75	75																											
To administer and distribute Title II-A funding for professional development for detention education staff																															
<b>US Department of Education - Title IV</b>	<b>84.186</b>	<b>US Department of Education</b>	N/A	0.6	0.0	0.0	<sup>1,2</sup>																								
<table border="1" style="width: 100%;"> <tr> <td style="width: 50%;"><u>Performance Measures</u></td> <td style="width: 10%;"></td> <td style="width: 10%;"><u>FY 2010</u></td> <td style="width: 10%;"><u>FY 2011</u></td> <td style="width: 10%;"><u>FY 2012</u></td> <td colspan="3"></td> </tr> <tr> <td>Number of Incidences in the Juvenile Detention Schools Involving violence and drugs</td> <td></td> <td>0</td> <td>0</td> <td>0</td> <td colspan="3"></td> </tr> <tr> <td colspan="8">To administer and distribute Title IV-A funding for Safe &amp; Drug Free Activities in Detention Schools</td> </tr> </table>								<u>Performance Measures</u>		<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>				Number of Incidences in the Juvenile Detention Schools Involving violence and drugs		0	0	0				To administer and distribute Title IV-A funding for Safe & Drug Free Activities in Detention Schools							
<u>Performance Measures</u>		<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>																											
Number of Incidences in the Juvenile Detention Schools Involving violence and drugs		0	0	0																											
To administer and distribute Title IV-A funding for Safe & Drug Free Activities in Detention Schools																															

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Judiciary

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
US Department of Education - Title VI-B Idea Basic	84.027	US Department of Education	N/A	292.7	585.4	292.7	<sup>2</sup>

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of Students Receiving Special Education Services	2160	2385	2600
To administer and distribute Part B, IDEA Basic funding for Special Education Services in the Detention Schools			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Judiciary

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
US Department of Education-ADOE IOEA Secure Care Grant	84.027	US Department of Education	N/A	75.0	150.0	75.0	<sup>8</sup>
<b>Total (Available/Received)</b>			N/A	<b>3,347.3</b>	<b>5,669.2</b>	<b>3,234.7</b>	

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of Special Education Students Accessing Instructional Technology	2160	2385	2600
To administer and distribute Secure Care funding for Special Education Technology in Detention Schools			

**FY 2010 Uses of Funds**

FTE	8.9
Personal Services	387.8
Employee-Related Expenditures	143.5
All Other Operating Expenditures	249.4
<b>Subtotal</b>	<b>780.7</b>
Land Acquisition and Capital Projects	0.0
Pass-Through Funds	3,303.9
<b>Total Uses of Funds</b>	<b>4,084.6</b> <sup>16</sup>

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

**Agency: Department of Juvenile Corrections**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>A Brighter Future Through Literacy</b>	<b>84.364</b>	<b>Arizona Department of Education</b>	N/A	100.6	0.0	0.0	

To improve the literacy levels of youth at each of the Department's schools.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Improve access to library resources and upgrade student literacy	N/A	80%	N/A
Money will be spent on increasing library collections, updating technology, and increasing access to libraries. Evaluation - compare size of book volume, analyze schedules to determine increase in library access hours, and conduct surveys of students and staff.			

<b>ARRA IDEA Grant</b>	<b>84.391</b>	<b>Arizona Department of Education</b>	N/A	100.0	0.0	0.0	
------------------------	---------------	--	-----	-------	-----	-----	--

Add or save special education positions.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Were any special education positions created or saved by using this grant?	N/A	1	1

<b>Children's Justice Act</b>	<b>93.643</b>	<b>Governor's Office For Children, Youth &amp; Families</b>	N/A	12.8	2.8	0.0	
-------------------------------	---------------	---	-----	------	-----	-----	--

Promotes proper handling of child abuse cases, particularly cases of child abuse and exploitation, to limit additional trauma to the child.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Increase the number of courtesy forensic interviews	N/A	52%	60%
The Department of Juvenile Corrections will achieve a 50% increase in the number of courtesy forensic interviews conducted in conjunction with outside agencies.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

**Agency: Department of Juvenile Corrections**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>FY 2010 Amount</b>		<b>FY 2011</b>	<b>FY 2012</b>	<b>Footnote(s)</b>
			<b>Available</b>	<b>Received</b>	<b>Est. Rev.</b>	<b>Est. Rev.</b>	
<b>Co-Occurring Substance Related Incentive Grant - COSIG</b>	<b>93.243</b>	<b>Governor's Office For Children, Youth &amp; Families</b>	N/A	164.0	0.0	0.0	

To develop and implement integrated programs and services that best serve youth with co-occurring disorders (CODs) of substance use and mental illness.

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

**Agency: Department of Juvenile Corrections**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>Co-Occurring Substance Related Incentive Grant - COSIG</b>	<b>93.243</b>	<b>Governor's Office For Children, Youth &amp; Families</b>	N/A	164.0	0.0	0.0	

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Increase competencies of all staff providing services to youth in secure care and in the community regarding Co-Occurring Disorders.	N/A	60%	N/A
Identify training needs for each classification of staff in the area of co-occurring mental health and substance abuse disorders.			
Deliver entry level training in understanding youth with COD for all direct care staff, pre-service and in-services, both in the institutions and in community corrections.			
Deliver introductory level training for secure care specialty line level staff in integrated substance abuse and mental health programming so that they are better able to support treatment interventions.			
Deliver intermediate level training in care work and/or case management for integrated programming for youth with co-occurring disorders. Tailor training for secure care and community care as appropriate.			
Develop and delivery of advance training to licensed clinical staff to treat youth with COD, both in the community and in the institutions.			
Develop and deliver motivational interviewing training including training of the trainer, which has been adapted for Parole Officers and Community staff.			
Develop and deliver fidelity measures to assess and improve adherence to integrated programming, for specialty treatment services.			
Deliver cultural competency training to ADJC staff as directed.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Juvenile Corrections

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>CTE Vocational Education Basic</b>	<b>84.048</b>	<b>Arizona Department of Education</b>	N/A	227.2	286.2	178.7	

Improve vocational and academic educational opportunities for students.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Improve vocational and academic educational opportunities for students. Money will be spent on a literacy coach and supplies to assist teachers in the integration of vocational programs with core subjects. Evaluation - mid year and final narrative reports on the number of vocational certificates awarded and test score improvements.	N/A	95%	95%

<b>IDEA - Basic Entitlement</b>	<b>84.027</b>	<b>Arizona Department of Education</b>	N/A	143.3	258.6	133.6	
---------------------------------	---------------	--	-----	-------	-------	-------	--

To provide 3 FTE's for special education needs of speech therapy for handicapped youth.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Improve educational achievement for special education students. Money will be spent on two special education teachers and supplies. Evaluation - compare test scores for amount of growth of special education students.	N/A	95%	95%

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Juvenile Corrections

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>IDEA Secure Care Grant</b>	<b>84.027</b>	<b>Arizona Department of Education</b>	N/A	24.4	47.0	22.3	

To create systemic change through the implementation of innovative research based strategies for successful reintegration of students from secure care facilities to community and life.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Improve educational achievement for special education students in a secure care setting. Money will be spent on purchasing online curriculum and computer programming of programs for special education students. Evaluation of how many special education students improved their test scores and were transitioned successfully to the community.	N/A	98%	98%

<b>JABG - Gender Specific and New Freedom Program Training</b>	<b>16.523</b>	<b>Governor's Office For Children, Youth &amp; Families</b>	N/A	8.9	69.4	0.0	1,2,6,8
--	---------------	---	-----	-----	------	-----	---------

Train Secure Care staff and Community Corrections staff in gender specific programming components.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Train 90% of BCS Secure Care staff and 80% of Community Corrections Staff in gender specific programming components. Money will be spent on gender specific and programming consulting services, (e.g., approximately 45 days of training). Evaluation will be based on the number of BCS and Community Corrections staff receiving training.	70%	90%	N/A

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Juvenile Corrections

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
JABG - Quality Assurance - Program Automation	16.523	Governor's Office For Children, Youth & Families	N/A	16.0	0.0	0.0	1, 2, 6, 8

To establish an automated reporting system that will allow: 1) input of all quality assurance reports into an automated database, 2) track compliance / non-compliance, corrective action plans and progress, 3) provide automated reports on status of follow-up audits - enabling the Quality Assurance Administrator and the effected parties to ensure timely completion of action plans, 4) provide an automated analysis of trends, in core areas such as safety, suicide prevention, programming, juvenile justice, education, etc., enabling the agency to respond in a more timely and responsive manner, and, 5) further enhance the capacities for the collection and exchange of important information allowing the crosscutting across other agency data systems, such as the crime / incident program in further improving the quality of life for both staff and youth.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
The development of Quality Assurance automated reporting program.	50%	50%	N/A
Complete the development of an automated Quality Assurance reporting program to make sure that it:			
1) Updates Current Mental Health Statistics Report;			
2) Update anticipated treatment completion dates in ADJC's electronic Continuous Case Plan (CCP) based on New Freedom treatment levels;			
3) Enhances the Needs Prioritization Treatment Reference tool;			
4) Create an audit system tool that allows ADJC to create and incorporate current and future Quality Assurance audit forms;			
5) Updates the view/history section of the CAPFA;			
6) Creates a tracking log for data changes in Youthbase; and			
7) Begins a process to tie New Freedom goals / objective in to the CCP system.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Juvenile Corrections

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>National School Breakfast Program</b>	<b>10.553</b>	<b>Arizona Department of Education</b>	N/A	318.1	636.2	318.1	

To provide funding for food and other operating costs associated with breakfast meals for juveniles housed in secure care.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
To provide youth in secure care facilities nutritional breakfast.	N/A	100%	100%
Provide each youth in secure care facilities a breakfast that meets the National School Breakfast program's nutritional requirements. To help ensure compliance, daily meal counts are taken to record the number of breakfasts served to youth.			

<b>National School Lunch Program</b>	<b>10.555</b>	<b>Arizona Department of Education</b>	N/A	494.8	989.6	494.8	
--------------------------------------	---------------	--	-----	-------	-------	-------	--

To provide funding for food and other operating costs associated with lunch meals for juveniles housed in secure care.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
To provide youth in secure care facilities nutritional lunch.	N/A	100%	100%
Provide each youth in secure care facilities a lunch that meets the National School Lunch program's nutritional requirements. To help ensure compliance, daily meal counts are taken to record the number of lunches served to youth.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Juvenile Corrections

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Project Safe Neighborhood Anti-Gang Initiative</b>	<b>16.744</b>	<b>Arizona Criminal Justice Commission</b>	N/A	129.2	0.0	0.0	

This initiative is a statewide effort that seeks to reduce gang related crime with a priority based on high gang activity data as identified by the Project Safe Neighborhood Research Partner.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of Secure Care staff trained The number of Secure Care staff trained with grant funding.	n/a	80	n/a
Number of Parole staff trained The number of Parole staff trained with grant funds.	n/a	10	n/a
Number of participants completing Stage II of treatment program. The number of youth participants successfully completing Stage II of the treatment program.	n/a	14	n/a

<b>Residential Substance Abuse Treatment Program</b>	<b>16.593</b>	<b>Arizona Criminal Justice Commission</b>	N/A	118.1	267.2	0.0	<sup>1,6</sup>
--	---------------	--	-----	-------	-------	-----	----------------

To provide treatment services for substance abuse offenders within the correctional institution for a period of 6 to 12 months prior to release into the community for Adobe Mountain School.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Increase number of offenders that remain arrest free for one year following release Prepare offenders for reintegration into the communities by incorporating reentry planning activities into treatment programs.	N/A	50%	50%
Increase the number of offenders who successfully complete the program.	N/A	95%	95%

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Juvenile Corrections

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Title I - Neglected and Delinquent Children</b>	<b>84.013</b>	<b>Arizona Department of Education</b>	N/A	436.2	872.4	436.2	

To assist with the education needs of neglected and delinquent youth.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Provide improved educational opportunities to Title I students	N/A	95%	95%
Money will be spent on additional teachers (five) and additional transitional coordinators (three). Evaluation of how many Title I students improved their test scores and were transitioned successfully to the community.			

<b>Title II - Eisenhower - Improving Teacher Quality</b>	<b>84.367</b>	<b>Arizona Department of Education</b>	N/A	94.4	486.2	169.8	
--	---------------	--	-----	------	-------	-------	--

To provide training to teachers through the use of mentors in order to help improve student performance.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Provide funding for mentor teacher positions to provide teacher training to improve student performance.	N/A	100%	100%
Money will be spent on mentoring teachers to ensure that they receive the training needed to help improve student performance.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Juvenile Corrections

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>Victims of Crime Act</b>	<b>16.575</b>	<b>Arizona Department of Public Safety</b>	N/A	42.9	127.2	60.1	

Victims of Crime Act funds assistance in ensuring appropriate and accessible services are available to crime victims, enhancing the delivery of those services through technical assistance, training opportunities, and promoting a continuum of care for every victim.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Provide victims of crime with a measure of safety and security.	95%	95%	90%
The FY2010 objectives: 75% of qualified victims will be provided with a safety plan and 90% of victims receiving a safety plan will report being satisfied with the safety plan provided.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Juvenile Corrections

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
Virtual Parole Office (OJJDP Title II)	16.540	Governor's Office For Children, Youth & Families	N/A	15.0	0.0	0.0	

Facilitate monitoring of juveniles on home probation in rural counties.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Purchase equipment for rural parole officers.	N/A	100%	N/A
Purchased laptops and flash drives for rural parole officers to facilitate monitoring of juveniles on conditional liberty.			

<b>Total (Available/Received)</b>	N/A	<b>2,445.9</b>	<b>4,042.8</b>	<b>1,813.6</b>
-----------------------------------	-----	----------------	----------------	----------------

**FY 2010 Uses of Funds**

FTE	1.0
Personal Services	53.9
Employee-Related Expenditures	24.6
All Other Operating Expenditures	275.4
<b>Subtotal</b>	<b>353.9</b>
Land Acquisition and Capital Projects	0.0
Pass-Through Funds	0.0
<b>Total Uses of Funds</b>	<b>353.9</b> <sup>16</sup>

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Liquor Licenses and Control

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>AZ DUI Task Force 2008-HV-002</b>	<b>20.601</b>	<b>GOVERNOR'S OFFICE OF HIGHWAY SAFETY</b>	N/A	0.0	0.0	0.0	

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
To target persons under the age of 21 purchasing or consuming alcohol The funds will support Personnel Services and Employee Related Expenses (overtime) to conduct local education and enforcement activities targeting minors who consume alcohol available to underage persons throughout the State of Arizona.			

<b>Overtime for Underage 2010-163-001</b>	<b>20.605</b>	<b>GOVERNOR'S OFFICE OF HIGHWAY SAFETY</b>	N/A	0.0	0.0	0.0	
---	---------------	--	-----	-----	-----	-----	--

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
To target person under the age of 21 purchasing or consuming alcohol The objective for this grant is to target persons under the age of 21 purchasing, possessing and/or consuming spirituous liquor and persons over the age of 21 that facilitates persons under the age of 21 purchasing, possessing and/or consuming spirituous liquor.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Liquor Licenses and Control

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
Trace/Cub Overtime 2008-OJJDP-005	16.727	GOVERNOR'S OFFICE OF HIGHWAY SAFELY	N/A	0.0	0.0	0.0	

Performance Measures	FY 2010	FY 2011	FY 2012
To target persons under the age of 21 purchasing or consuming alcohol OJJDP funds support Personnel Services and Employee Related Expenses (overtime) to conduct education and enforcement activities targeting minors who consume alcohol and those businesses and individuals who make alcohol available to underage persons throughout the State of Arizona.			

<b>Total (Available/Received)</b>	N/A	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
-----------------------------------	-----	------------	------------	------------

**FY 2010 Uses of Funds**

FTE	0.0
Personal Services	90.8
Employee-Related Expenditures	39.7
All Other Operating Expenditures	0.0
<b>Subtotal</b>	<b>130.5</b>
Land Acquisition and Capital Projects	0.0
Pass-Through Funds	0.0
<b>Total Uses of Funds</b>	<b>130.5</b>

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: State Mine Inspector

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>BLM AML Mitigation Performance Measures</b>	<b>000000</b>	<b>Bureau of Land Management</b>	N/A	48.1	32.1	0.0	

The objective is to conduct a review of Bureau of Land Management (BLM) administered real estate in the State of Arizona to locate and mitigate abandoned mine features. The objective is intended to provide an avenue for the BLM to review historical mining district maps and overlay current mining claims to determine locations of possible unsecured historic and current mining features.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Conduct a review of the BLM administered real estate in the State of Arizona to locate and mitigate abandoned mines features.	0.00	96	75
1. Document the location of abandoned mines on and adjacent to BLM administered lands;			
2. Document the features and conduct a hazard analysis;			
3. Mitigate 75-100 unsecured abandoned mine features;			
4. determine mining claimants and issue notices of violation of unsecured features on abandoned BLM land.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: State Mine Inspector

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
Federal Education and Training Fund	0000000	Fund related to the Grant that we receive from the Department of Labor, MSHA	N/A	36.9	48.2	48.2	

The State Mine Inspector's office was given authority with Senate Bill 1256 - Title 27, Chapter 1, Article 2 A.R.S., Section 27-123 to adopt and collect education and training fees for the purpose of training miners in the State of Arizona.

The fees collected shall be credited to the education and training fund for purposes to be used toward the federal education and training fund, designed by the Arizona State Mine Inspector's. These funds are to be used according to the Federal and State grant rules.

The fees are generated by the Annual Refresher, New Miner, First Aid and Train the Trainer classes that are held thru out the year. The funds are used for personnel services, employee related services, travel - in state, IT charges and other operating expenses that may incur during the year.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
AZ Miners and Contractors Trained		5,338	5500
To educate and train inexperienced and experienced mine employees in safe work practices and compliance with state and federal mine safety regulations.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

**Agency: State Mine Inspector**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>FY 2010 Amount</b>		<b>FY 2011</b>	<b>FY 2012</b>	<b>Footnote(s)</b>
			<b>Available</b>	<b>Received</b>	<b>Est. Rev.</b>	<b>Est. Rev.</b>	
<b>Training and Education of Miners</b>	<b>17.600</b>	<b>MSHA</b>	N/A	255.2	332.0	287.2	

The Office of the State Mine Inspector receives federal grant monies from the Department of Labor, Mine Safety & Health Administration.

The Arizona State Mine Inspector's Education and Training (ASMI, E&T) program provides the Arizona mining community with the federal mandatory safety and health training. The mandatory federal training regulations and standards fall under: CFR Title 30 Part 48 - Subparts A & B the Training and Retraining of Miners in Underground and Surface Metal and Non-metal mines and Surface Coal mines. CFR Part 46 the Training and Retraining of Miners in Engaged in Shell Dredging or Employed at Sand, Gravel, Surface Stone, Surface Clay, Colloidal Phosphate or Surface Limestone mines (Aggregates).

The ASMI instructors travel throughout the state and conduct safety classes for mine operators, mine employees, contractors, vendors and individuals seeking work at mine operations and are committed to conducting quality, updated and professional training sessions. The inability to provide this crucial training to the Arizona mining community could greatly impact the mining industry and the safety of miners.

An issue is the MSHA Federal Funding for the Education & Training of miners. In the past, the federal grant has not been officially awarded until late March or April of each year. This has been the process for the last several years; ASMI has no control as to when the grant is officially awarded, therefore we are unable to draw on these funds.

The grant dates run from October 1 through September 30 each year. Due to the processing timelines of the grant, each year we must pay for personnel services and ERE for 4 individuals from the general fund until the grant is officially awarded. It is vital that we continue to fund these individuals since the Education and Training offered is mandatory for individuals to work on a mine site. This training is key to making sure that the health and safety of the miners and citizens of state of Arizona is being addressed.

This fiscal year we are projecting that we will need to use \$127,771.00 from November, 2010 through April, 2011 to cover the personnel services and ERE for the federal grant. However, once the grant is

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

**Agency: State Mine Inspector**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>Training and Education of Miners</b>							

(Continued)

N/A

awarded we will be able to process an expenditure transfer to move these expenses from the general fund to the federal grant. But it does pose a problem with our budget until this grant is officially awarded.

Once transfer of expenditures is processed in late April or early May from the General fund to the federal grant, there will be \$127,771.00 available.

The program has identified the following critical issues for Fiscal year 12 and 13:

Vehicles:

Of the four assigned training vehicles, three will surpass 125,000 odometer miles by the end of FY2011. One vehicle currently has 135,000 miles. Replacement vehicles will be a necessity for FY2012 and FY3013. To work and travel safely the ASMI E&T instructors need safe and reliable vehicles.

Training Coordinator:

The training coordinator maintains an order of professionalism and communication between the training staff and administration and contacts with mining companies, contractors and others who request training and information concerning all departments of the agency. The training coordinator conducts timely tasks and duties, such class scheduling, processing phone and web site class registration requests, class fee and policy processes and entries, roster and data input. In fiscal year 2010 ASMI E&T department began charging training fees. This program has greatly increased the amount of time it takes to register individuals and companies for classes. Fees and credit card information must be processed, validated, tracked and receipts mailed to customers. The increase of training requests and added training sessions will continue to put more demands and responsibilities on the training coordinator position.

The training coordinator also sets up training facilities and contacts, obtains and relays clear class locations and directions to instructors, companies and class registrants. Also develops mandated data reports to federal MSHA and the yearly ASMI legislative reports and oversees the ordering and restocking of training books, manuals, supplies and researches vendor listings and contacts. Develops and issues training manuals, pamphlets and handouts and assists in implementation of the agencies out-reach training, abandoned mines awareness and other safety programs. The training coordinator position

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

**Agency: State Mine Inspector**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	

**Training and Education of Miners**

(Continued)

N/A

will definitely help in the training instructor's ability to provide for the steady increase of requested safety training classes and could possibly affect overall safety and health of miners.

**Training Instructor:**

One additional trainer position is needed. Currently the ASMI education & training instructors conduct the following MSHA class sessions. Annual Refresher – 1 day - 8 hour class, New Miner Inexperienced - 2 day - 16 hour class and First Aid / CPR - 6 hour class. Co-operative class sessions in Arizona are held in Phoenix, Tucson, Flagstaff, Safford, Chino Valley and Williams. These co-operative class sessions gather a multitude of different individuals seeking MSHA training. From engineers, consultants, metal, coal, sand and gravel, flagstone, cinder and other aggregates mines. Also a great number and variety business and construction contractors entering the different mine properties also are required to have MSHA training. Non working individuals with past mining experience or no mining experience, some who are desperately seeking jobs.

Many private class sessions are booked and held through-out the State. From Kingman to Yuma and Kayenta to Bisbee, these private classes are conducted for mine companies, contractors, county, city and various state and other agencies such as ADEQ. Many county and city workers who enter aggregate mine quarries schedule private training. With and improving economy these mining job openings are going to be beneficial to our mining industry and state.

In the fall of calendar year 2010 ASMI will begin to conduct New Miner Inexperienced – Three day - 24 hour class sessions and conduct five day - 40 hour Train the Trainer sessions. These three and five day class sessions will significantly increase program costs which include but not limited to: travel costs, vehicle maintenance, fuel costs, and hotel and per diem. ASMIs nominal class fees give the companies and individuals the opportunity to receive the training at an affordable cost.

**Training Equipment and Materials:**

To provide professional and quality training instructors must have reliable equipment and updated materials. These include: computers, projectors, speakers and various audio visual equipment and tools. ASMI should update DVD safety movies and power point presentations, training manuals and books including: Federal Guide to Miners' Rights and Responsibilities, Code of Federal Regulations, Mining

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: State Mine Inspector

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	

**Training and Education of Miners**

(Continued)

N/A

Code of the State of Arizona, Training Reviews and Test manuals and current First Aid / CPR materials annually.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of Arizona Miners and Contractors Trained To eliminate fatal accidents and reduce the number and severity of lost time due to accidents.	6019	4565	5500
Average course content rating To eliminate fatal accidents and reduce the number and severity of lost time due to accidents.	4.74	4.6	4.6
Average instructor rating To eliminate fatal accidents and reduce the number and severity of lost time due to accidents.	4.78	4.7	4.7

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: State Mine Inspector

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Total (Available/Received)</b>			N/A	<b>340.2</b>	<b>412.3</b>	<b>335.4</b>	
<b>FY 2010 Uses of Funds</b>							
FTE				4.0			
Personal Services				205.2			
Employee-Related Expenditures				87.4			
All Other Operating Expenditures				26.1			
<b>Subtotal</b>				<b>318.7</b>			
Land Acquisition and Capital Projects				0.0			
Pass-Through Funds				0.0			
<b>Total Uses of Funds</b>				<b>318.7</b> <sup>16</sup>			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

**Agency: State Board of Nursing**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>Arizona Health Care Cost Containment System (AHCCCS)- Nurse Aide Training and Competency Program</b>		(Continued)		N/A			

Federal funding is to administer the program for the Certified Nursing Assistant. The program is to oversee and maintain the nurse aide registry, assess and approve training programs, evaluate and regulate the Nursing Assistant competency to practice. The Nursing Board contracts with AHCCCS through DHS on an annual basis. Through AHCCCS the state matches the expenditures spent.

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: State Board of Nursing

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
Arizona Health Care Cost Containment System (AHCCCS)- Nurse Aide Training and Competency Program	93.777	Arizona HealthCare Cost Containment System (AHCCCS)	N/A	209.6	419.2	209.6	

Performance Measures	FY 2010	FY 2011	FY 2012
Nursing assistant candidates taking certification exam. The annual number of individuals who have completed the nursing assistant training program that take the exam for certification (to be placed on the 'registry').	4396	5470	5500
Total number of CNA programs surveyed. Annually, how many CNA. training programs were surveyed by the Nursing Board.	83	67	70
Total applications received (Initial, Renewal) Total annual number of initial and renewal applications for nursing assistant certification.	12,831	15,838	15,000
Percent of applications or certificate holders reporting very good or excellent service. Customer service rating for the CNA. program.	6.75	6.67	7.0
Average calendar days from receipt of completed application to denial of certification. Average calendar days to process an application to determine not to certify an applicant.	461	477	460
Exam and endorsement certificates issued The total number of nursing assistant certificates passed exam in Arizona and were initially issued a certificate and for individuals new to the state that hold a certificate in another state.	4,163	3,538	4,000

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: State Board of Nursing

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Arizona Health Care Cost Containment System (AHCCCS)- Nurse Aide Training and Competency Program</b>	<b>93.777</b>	<b>Arizona HealthCare Cost Containment System (AHCCCS)</b>	N/A	209.6	419.2	209.6	
Renewals issued. Total number of individuals renewing certification each year. Once issued the certificate is valid for two years.		7,506	9,024	9,000			
Total individuals certified as nursing assistants The annual number of individuals holding nursing assistant certification.		24,280	24,589	24,500			
Total complaints received. Annual number of complaints for CNAs.		704	658	700			
Average calendar days from receipt of complaint to resolution. Average time it takes to resolve a complaint, from time the complaint is received, investigated, and resolution is reached.		244	288	280			
Total number of certifications denied, revoked, or suspended, and civil penalties.		365	387	390			
Percent of CNAs with disciplinary action.		1.5	1.6	1.6			
Total investigations conducted-status closed.		699	738	740			
Percent of investigations resulting in disciplinary enforcement action.		52	52	55			
Average calendar days per investigation from start to final adjudication. Average time it takes to close a case, from beginning of investigation to final resolution.		244	269	265			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

**Agency: State Board of Nursing**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>Department of Health Services (DHS-Nurse Aide Testing and Competency Program)</b>	<b>93.777</b>	<b>Arizona State Department of Health Services</b>	N/A	324.7	410.0	205.0	

The Nursing Board is contracted annually by DHS to administer the Certified Nurse Assistant program. The funding is passed through to the Nursing Board to oversee and maintain the nurse aide registry, assess and approve training programs, and evaluate and regulate the Nursing Assistant competency to practice. The current annual funding is \$205,000.

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: State Board of Nursing

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Department of Health Services (DHS-Nurse Aide Testing and Competency Program)</b>	<b>93.777</b>	<b>Arizona State Department of Health Services</b>	N/A	324.7	410.0	205.0	

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Nursing Assistant candidates taking certification exam	4396	5470	5500
The annual number of individuals who have completed the nursing assistant training program that take the exam for certification (to be placed on the 'registry').			
Total number of CNA (Certified Nursing Assistant) programs surveyed.	83	67	70
Annually, how many CNA. training programs were surveyed by the Nursing Board.			
Total applications received (Initial, Renewal)	12,831	15,838	15,000
Total annual number of initial and renewal applications for nursing assistant certification.			
Percent of applications or certificate holders reporting very good or excellent service	6.75	6.67	7.0
Customer service rating for CNA. program			
Average calendar days from receipt of completed application to denial of certification.	461	477	460
Average calendar days to process an application to determine not to certify an applicant.			
Exam and endorsement certificates issued.	4,163	3,538	4,000
The total number of nursing assistant certificates passed exam in Arizona and were initially issued a certificate and for individuals new to the state that hold a certificate in another state.			

**State of Arizona**  
**Federal Operating Budget Detail**  
**(Dollars in Thousands)**

Agency: State Board of Nursing

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Department of Health Services (DHS-Nurse Aide Testing and Competency Program)</b>	<b>93.777</b>	<b>Arizona State Department of Health Services</b>	N/A	324.7	410.0	205.0	
Renewals Issued Total number of individuals renewing certification each year. Once issued, the certificate is valid for two years.		7,500	9,024	9,000			
Total individuals certified as nursing assistants. The annual number of individuals holding nursing assistant certification.		24,280	24,589	24,500			
Total complaints received Annual number of complaints for CNAs.		704	658	700			
Average calendar days from receipt of complaint to resolution. Average time it takes to resolve a complaint, from time the complaint is received, investigated, and resolved.		244	288	280			
Total number of certifications denied, revoked, or suspended and civil penalties.		365	387	390			
Percent of CNAs with disciplinary action.		1.5	1.6	1.6			
Total investigations conducted-status closed.		699	738	740			
Percent of investigations resulting in disciplinary enforcement action.		52	52	55			
Average calendar days per investigation from start to final adjudication. Average number of days to close a case, from beginning the investigation through final resolution.		244	269	265			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: State Board of Nursing

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Total (Available/Received)</b>			N/A	<b>534.3</b>	<b>829.2</b>	<b>414.6</b>	
<b>FY 2010 Uses of Funds</b>							
FTE				10.9			
Personal Services				273.3			
Employee-Related Expenditures				141.3			
All Other Operating Expenditures				0.0			
<b>Subtotal</b>				<b>414.6</b>			
Land Acquisition and Capital Projects				0.0			
Pass-Through Funds				0.0			
<b>Total Uses of Funds</b>				<b>414.6</b>			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: State Parks Board

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
Arizona Site Steward - US Forest Service - FFY09	99.994	US Dept. of Agriculture, US Forest Service	N/A	10.0	0.0	0.0	

Support for 900 member volunteer program for monitoring of statewide archaeological sites. Funds received from the U.S. Forest Service.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Coordinate 900 member volunteer group to monitor archaeological sites.	0	10.0	0

ASP FED Rivers and Trails Conservation	99.994	United States Department of the Interior, National Park Service	N/A	0.0	0.0	0.0	<sup>2</sup>
--	--------	--	-----	-----	-----	-----	--------------

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Provide a rivers assessment and statewide trail improvements To provide a rivers assessment and statewide trail improvements.	0.0	0	.1

AZSITE Database - BLM	45.129	Bureau of Land Management	N/A	0.0	0.0	0.0	<sup>15</sup>
-----------------------	--------	------------------------------	-----	-----	-----	-----	---------------

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Data entry of historic property information into the AZSITE database	30.0	40.0	42.0

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: State Parks Board

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>AZSITE Database - BLM FFY10</b>	<b>99.995</b>	<b>US Dept. of the Interior, Bureau of Land Management</b>	N/A	30.0	0.0	0.0	

Data entry of GPS historic property data. Funds are received as an annual fee-for-service contract with the Bureau of Land Management. Data entry service is provided via contract with Arizona Universities. The database is shared by various public land managers.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Data entry of historic property information into the AZSITE database	0	0	30.0

<b>Dead Horse Ranch Verde River Greenway Mitigation</b>	<b>99.994</b>	<b>U.S. Army Corps of Engineers</b>	N/A	0.0	0.0	0.0	2, 10, 15
---	---------------	-------------------------------------	-----	-----	-----	-----	-----------

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Mitigate construction damage at ponds on the Verde River Greenway	0.00	6.9	6.8

<b>Dead Horse Ranch Verde River Greenway Mitigation - Mountain Gate</b>	<b>99.994</b>	<b>U.S. Army Corps of Engineers</b>	N/A	0.0	0.0	0.0	
---	---------------	-------------------------------------	-----	-----	-----	-----	--

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Mitigate construction damage at the Mountain Gate site on the Verde River Greenway	0.0	13.3	13.2

<b>Dead Horse Ranch Verde River Greenway Mitigation - United Verde Mine</b>	<b>99.994</b>	<b>U.S. Army Corps of Engineers</b>	N/A	0.0	0.0	0.0	
---	---------------	-------------------------------------	-----	-----	-----	-----	--

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Mitigate construction damage at the United Verde Mine site on the Verde River Greenway.	0.0	3.1	3.1

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

**Agency: State Parks Board**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>FFY 2008 Historic Preservation Fund</b>	<b>15.904</b>	<b>U.S. Dept. of the Interior, National Park Service</b>	N/A	56.5	0.0	0.0	

Annual grant from the National Park Service (NPS) that provides survey, planning, and compliance assistance to Certified Local Governments and the State Historic Preservation Office. Funds are appropriated by Congress and apportioned to the States by the NPS. 10% of the funding is passed through to the Certified Local Governments. Each annual grant cycle is effective for two years.

See grant 410000 for State Historic Preservation Office expenditures that are reimbursed from this grant.

The federal monies may be used for:

- 1) Compliance with State and Federal cultural resource laws
- 2) Survey, planning and protection of historic and pre-historic sites
- 3) Determination of eligibility for placement on the National and Arizona registers of Historic Places
- 4) Certified Local Government (CLG) assistance in preservation planning and ordinance development
- 5) Preservation awareness programs
- 6) A matching grants program
- 7) Historic Property Tax Incentive Program
- 8) Administration of the above programs and support activities

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: State Parks Board

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>FFY 2008 Historic Preservation Fund</b>	<b>15.904</b>	<b>U.S. Dept. of the Interior, National Park Service</b>	N/A	56.5	0.0	0.0	

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Compliance, Survey, National Register	257.4	0.0	0.0
Compliance with State and Federal cultural resource laws, Survey, planning and protection of historic and pre-historic sites			
Determination of eligibility for placement on the National and Arizona Registers of Historic Places			
Tax Incentive Program, Public Programs	32.2	0.0	0.0
Historic Property Tax Incentive Program			
Preservation Awareness programs, such as Archaeology Awareness Month and Expo; Arizona Site Steward Program; Annual Statewide Preservation Partnerships Conference			
Aid to Certified Local Governments	15.0	56.5	0.0
Pass through assistance to Certified Local Governments for preservation planning and ordinance development.			
Program Administration & Support	32.2	0.0	0.0
Administrative and support functions for Performance Measures 1 through 3.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: State Parks Board

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
FFY 2009 and FFY 2010 State Historic Preservation Office - State FY 2010 operations	15.904	U.S. Dept. of the Interior, National Park Service	N/A	730.6	764.6	764.6	

Annual operation and support of the State Historic Preservation Office during State FY 2010.

Grant revenues are received as a reimbursement of expenditures. Funds are received from the National Park Service as Historic Preservation Fund grant revenue in grant 440009 and 440010.

Up to 90% of the grant may be used to operate and support the State Historic Preservation Office. Funds for operations and support are then transferred to AFIS appropriation 41000 within Federal Fund 2000, as reimbursement to the agency for operating expenditures.

AFIS grant number 410000 does not actually exist, but is being used as a place holder to describe the Federal Fund fiscal activity in appropriation 41000, where the original expenditures take place.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Operate and support the State Historic Preservation Office	763.9	714.2	896.5

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

**Agency: State Parks Board**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>FY 2010 Amount</b>		<b>FY 2011</b>	<b>FY 2012</b>	<b>Footnote(s)</b>
			<b>Available</b>	<b>Received</b>	<b>Est. Rev.</b>	<b>Est. Rev.</b>	
<b>FFY 2009 Historic Preservation Fund</b>	<b>15.904</b>	<b>U.S. Dept. of Interior, National Park Service</b>	N/A	17.8	67.0	0.0	

Annual grant from the National Park Service (NPS) that provides survey, planning, and compliance assistance to Certified Local Governments and the State Historic Preservation Office. Funds are appropriated by Congress and apportioned to the States by the NPS. 10% of the funding is passed through to the Certified Local Governments. Each annual grant cycle is effective for two years.

See grant 410000 for State Historic Preservation Office expenditures that are reimbursed from this grant.

The federal monies may be used for:

- 1) Compliance with State and Federal cultural resource laws
- 2) Survey, planning and protection of historic and pre-historic sites
- 3) Determination of eligibility for placement on the National and Arizona registers of Historic Places
- 4) Certified Local Government (CLG) assistance in preservation planning and ordinance development
- 5) Preservation awareness programs
- 6) A matching grants program
- 7) Historic Property Tax Incentive Program
- 8) Administration of the above programs and support activities

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: State Parks Board

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>FFY 2009 Historic Preservation Fund</b>	(Continued)		N/A				
<u>Performance Measures</u>			<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>		
Compliance, Survey, National Register Compliance with State and Federal cultural resource laws, Survey, planning and protection of historic and pre-historic sites Determination of eligibility for placement on the National and Arizona Registers of Historic Places			257.4	278.7	0.0		
Tax Incentive Program, Public Programs Historic Property Tax Incentive Program			32.2	34.8	0.0		
Preservation Awareness programs, such as Archaeology Awareness Month and Expo; Arizona Site Steward Program; Annual Statewide Preservation Partnerships Conference							
Aid to Certified Local Governments Pass through assistance to Certified Local Governments for preservation planning and ordinance development.			0.0	17.8	67.0		
Program administration & support Administrative and support functions for Performance Measures 1 through 3.			32.2	34.8	0.0		

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

**Agency: State Parks Board**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>FY 2010 Amount</b>		<b>FY 2011</b>	<b>FY 2012</b>	<b>Footnote(s)</b>
			<b>Available</b>	<b>Received</b>	<b>Est. Rev.</b>	<b>Est. Rev.</b>	
<b>FFY 2010 Historic Preservation Fund</b>	<b>15.904</b>	<b>U.S. Dept. of the Interior, National Park Service</b>	N/A	0.0	424.7	58.8	

Annual grant from the National Park Service (NPS) that provides survey, planning, and compliance assistance to Certified Local Governments and the State Historic Preservation Office. Funds are appropriated by Congress and apportioned to the States by the NPS. 10% of the funding is passed through to the Certified Local Governments. Each annual grant cycle is effective for two years.

See grant 410000 for State Historic Preservation Office expenditures that are reimbursed from this grant.

The federal monies may be used for:

- 1) Compliance with State and Federal cultural resource laws
- 2) Survey, planning and protection of historic and pre-historic sites
- 3) Determination of eligibility for placement on the National and Arizona registers of Historic Places
- 4) Certified Local Government (CLG) assistance in preservation planning and ordinance development
- 5) Preservation awareness programs
- 6) A matching grants program
- 7) Historic Property Tax Incentive Program
- 8) Administration and support of the above programs

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: State Parks Board

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>FFY 2010 Historic Preservation Fund</b>	<b>(Continued)</b>		N/A				
<u>Performance Measures</u>		<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>			
Compliance, Survey, National Register Compliance with State and Federal cultural resource laws, Survey, planning and protection of historic and pre-historic sites Determination of eligibility for placement on the National and Arizona Registers of Historic Places		0.0	292.7	318.8			
Tax Incentive Program, Public Programs Historic Property Tax Incentive Program		0.0	36.6	39.9			
Preservation Awareness programs, such as Archaeology Awareness Month and Expo; Arizona Site Steward Program; Annual Statewide Preservation Partnerships Conference							
Aid to Certified Local Governments Pass through assistance to Certified Local Governments for preservation planning and ordinance development.		0.0	0.0	26.1			
Program Administration and Support Administrative and support functions for Performance Measures 1 through 3.		0.0	36.6	39.9			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: State Parks Board

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>FFY02 Recreational Trails Program</b>	<b>20.219</b>	<b>US Dept. of Transportation, Federal Highways Administration, Arizona Dept. of Transportation</b>	N/A	31.4	0.0	0.0	<sup>1,15</sup>

Development, acquisition and maintenance of recreational trails and trail related projects throughout the state.

Annual Congressional apportionments to the States, administered by the U.S. Dept. of Transportation, Federal Highways Administration. Funding is passed through to State Parks from the Arizona Dept. of Transportation.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Motorized Trails - acquisition, development and maintenance - pass through aid	241.5	31.4	0.0
Pass through aid assistance to public land managers for the acquisition, planning, development and maintenance of motorized recreational trails			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: State Parks Board

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>FFY03 Recreational Trails Program</b>	<b>20.219</b>	<b>US Dept. of Transportation, Federal Highways Administration, Arizona Dept. of Transportation</b>	N/A	51.9	137.2	0.0	

Development, acquisition and maintenance of recreational trails and trail related projects throughout the state.

Annual Congressional apportionments to the States, administered by the U.S. Dept. of Transportation, Federal Highways Administration. Funding is passed through to State Parks from the Arizona Dept. of Transportation.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Motorized trails - acquisition, development, maintenance - pass through aid	235.3	120.6	
Pass through aid assistance to public land managers for the acquisition, planning, development and maintenance of motorized recreational trails			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: State Parks Board

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>FFY04 Recreational Trails Program</b>	<b>20.219</b>	<b>US Dept. of Transportation, Federal Highways Administration, Arizona Dept. of Transportation</b>	N/A	214.0	85.2	0.0	

Development, acquisition and maintenance of recreational trails and trail related projects throughout the state.

Annual Congressional apportionments to the States, administered by the U.S. Dept. of Transportation, Federal Highways Administration. Funding is passed through to State Parks from the Arizona Dept. of Transportation.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Motorized trails - acquisition, development, maintenance - pass through aid	235.3	403.9	0.0
Pass through aid assistance to public land managers for the acquisition, planning, development and maintenance of motorized recreational trails			
Public Education - Recreational Trails	15.7	19.2	0.0
Development and dissemination of publications and operation of educational programs to promote safety and environmental protection, relating to recreational trails, support of non-law enforcement trail safety, trail use monitoring patrol programs, providing trail-related training.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: State Parks Board

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>FFY05 Recreational Trails Program</b>	<b>20.219</b>	<b>US Dept. of Transportation, Federal Highways Administration, Arizona Dept. of Transportation</b>	N/A	96.3	447.4	0.0	

Development, acquisition and maintenance of recreational trails and trail related projects throughout the state.

Annual Congressional apportionments to the States, administered by the U.S. Dept. of Transportation, Federal Highways Administration. Funding is passed through to State Parks from the Arizona Dept. of Transportation.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Motorized trails - acquisition, development, maintenance - pass through aid	85.3	255.8	0.0
Pass through aid assistance to public land managers for the acquisition, planning, development and maintenance of motorized recreational trails			
Public Education - Recreational Trails	0.0	64.2	0.0
Development and dissemination of publications and operation of educational programs to promote safety and environmental protection, relating to recreational trails, support of non-law enforcement trail safety, trail use monitoring patrol programs, providing trail-related training.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: State Parks Board

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>FFY06 Recreational Trails Program</b>	<b>20.219</b>	<b>US Dept. of Transportation, Federal Highways Administration, Arizona Dept. of Transportation</b>	N/A	272.7	156.2	0.0	

Development, acquisition and maintenance of recreational trails and trail related projects throughout the state.

Annual Congressional apportionments to the States, administered by the U.S. Dept. of Transportation, Federal Highways Administration. Funding is passed through to State Parks from the Arizona Dept. of Transportation.

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: State Parks Board

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>FFY06 Recreational Trails Program</b>	<b>20.219</b>	<b>US Dept. of Transportation, Federal Highways Administration, Arizona Dept. of Transportation</b>	N/A	272.7	156.2	0.0	

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Motorized Trails - acquisition, development, maintenance - pass through aid Pass through aid assistance to public land managers for the acquisition, planning, development and maintenance of motorized recreational trails	16.3	350.8	0.0
Non-Motorized Trails - development, maintenance - assistance programs and pass through aid Assistance program and pass through aid to public land managers for non-motorized recreational trail development and maintenance, including:  Maintenance and restoration of existing trails, Development and rehabilitation of trailside and trailhead facilities and trail linkages, purchase and lease of trail construction and maintenance equipment Construction of new trails, Assessment of trail conditions for accessibility and maintenance.	254.7	0.0	0.0
Public Education - Recreational Trails Development and dissemination of publications and operation of educational programs to promote safety and environmental protection, relating to recreational trails, support of non-law enforcement trail safety, trail use monitoring patrol programs, providing trail-related training.	0.0	62.0	0.0

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: State Parks Board

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)					
			Available	Received	Est. Rev.	Est. Rev.						
<b>FFY06 Recreational Trails Program</b>	<b>20.219</b>	<b>US Dept. of Transportation, Federal Highways Administration, Arizona Dept. of Transportation</b>	N/A	272.7	156.2	0.0						
Administration & support of Recreational Trails Program <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;"></td> <td style="width: 10%; text-align: right;">48.0</td> <td style="width: 10%; text-align: right;">0.0</td> <td style="width: 10%; text-align: right;">0.0</td> <td style="width: 10%;"></td> </tr> </table> State administrative costs related to the Recreational Trails Program, including Program Coordinator and Fiscal Technician.									48.0	0.0	0.0	
	48.0	0.0	0.0									

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: State Parks Board

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>FFY07 Recreational Trails Program</b>	<b>20.219</b>	<b>US Dept. of Transportation, Federal Highways Administration, Arizona Dept. of Transportation</b>	N/A	58.2	0.0	0.0	

Development, acquisition and maintenance of recreational trails and trail related projects throughout the state.

Annual Congressional apportionments to the States, administered by the U.S. Dept. of Transportation, Federal Highways Administration. Funding is passed through to State Parks from the Arizona Dept. of Transportation.

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: State Parks Board

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>FFY07 Recreational Trails Program</b>	<b>20.219</b>	<b>US Dept. of Transportation, Federal Highways Administration, Arizona Dept. of Transportation</b>	N/A	58.2	0.0	0.0	

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Non-motorized trails - development and maintenance - program assistance and pass through aid	65.1	0.0	0.0
Assistance program and pass through aid to public land managers for non-motorized recreational trail development and maintenance, including:			
Maintenance and restoration of existing trails, Development and rehabilitation of trailside and trailhead facilities and trail linkages, purchase and lease of trail construction and maintenance equipment Construction of new trails, Assessment of trail conditions for accessibility and maintenance.			
Public Education - Recreational Trails	0.0	71.9	0.0
Development and dissemination of publications and operation of educational programs to promote safety and environmental protection, relating to recreational trails, support of non-law enforcement trail safety, trail use monitoring patrol programs, providing trail-related training.			
Administration & Support - Recreational Trails Program	42.4	58.2	0.0
State administrative costs related to the Recreational Trails Program, including Program Coordinator and Fiscal Technician.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: State Parks Board

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>FFY08 Recreational Trails Program</b>	<b>20.219</b>	<b>US Dept. of Transportation, Federal Highways Administration, Arizona Dept. of Transportation</b>	N/A	849.6	2,129.6	0.0	

Development, acquisition and maintenance of recreational trails and trail related projects throughout the state.

Annual Congressional apportionments to the States, administered by the U.S. Dept. of Transportation, Federal Highways Administration. Funding is passed through to State Parks from the Arizona Dept. of Transportation.

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: State Parks Board

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>FFY08 Recreational Trails Program</b>	<b>20.219</b>	<b>US Dept. of Transportation, Federal Highways Administration, Arizona Dept. of Transportation</b>	N/A	849.6	2,129.6	0.0	

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Motorized Trails - acquisition, development, maintenance - pass through aid Pass through aid assistance to public land managers for the acquisition, planning, development and maintenance of motorized recreational trails	251.9	400.5	399.9
Non-motorized trails - development and maintenance - program assistance and pass through aid Assistance program and pass through aid to public land managers for non-motorized recreational trail development and maintenance, including:  Maintenance and restoration of existing trails, Development and rehabilitation of trailside and trailhead facilities and trail linkages, purchase and lease of trail construction and maintenance equipment Construction of new trails, Assessment of trail conditions for accessibility and maintenance.	474.0	374.8	374.8
Public Education - Recreational Trails Development and dissemination of publications and operation of educational programs to promote safety and environmental protection, relating to recreational trails, support of non-law enforcement trail safety, trail use monitoring patrol programs, providing trail-related training.	0.0	0.0	69.3

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: State Parks Board

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)								
			Available	Received	Est. Rev.	Est. Rev.									
<b>FFY08 Recreational Trails Program</b>	<b>20.219</b>	<b>US Dept. of Transportation, Federal Highways Administration, Arizona Dept. of Transportation</b>	N/A	849.6	2,129.6	0.0									
<div style="border: 1px solid black; padding: 5px;">           Administration &amp; Support - Recreational Trails            State administrative costs related to the Recreational Trails Program, including Program Coordinator and Fiscal Technician.         </div>															
<b>Fool Hollow Fire Assistance Program</b>	<b>10.664</b>	<b>US Dept. of Agriculture, through Arizona Division of Forestry</b>	N/A	71.5	0.0	0.0									
Pass through to Arizona State Parks, via the Arizona Division of Forestry, from the US Dept. of Agriculture. Reduce fire hazards at Fool Hollow Lake State Park, through treating hazardous fuels, cutting and clearing dead wood.															
<div style="border: 1px solid black; padding: 5px;"> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th style="text-align: center;"><u>FY 2010</u></th> <th style="text-align: center;"><u>FY 2011</u></th> <th style="text-align: center;"><u>FY 2012</u></th> </tr> </thead> <tbody> <tr> <td>Reduce fire hazards at Fool Hollow Lake State Park, through treating hazardous fuels, cutting and clearing dead wood.</td> <td style="text-align: center;">0</td> <td style="text-align: center;">62.0</td> <td style="text-align: center;">9.5</td> </tr> </tbody> </table> </div>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	Reduce fire hazards at Fool Hollow Lake State Park, through treating hazardous fuels, cutting and clearing dead wood.	0	62.0	9.5
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>												
Reduce fire hazards at Fool Hollow Lake State Park, through treating hazardous fuels, cutting and clearing dead wood.	0	62.0	9.5												

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: State Parks Board

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>LWCF FFY04 Lost Dutchman Continued Development</b>	<b>15.916</b>	<b>United States Department of the Interior, National Park Service</b>	N/A	284.8	220.2	0.0	

Land and Water Conservation Fund grant from the National Park Service, for the acquisition and development of outdoor recreation facilities, to be open in perpetuity to the public. Land and Water Conservation Fund grant from the National Park Service, for acquisition and development of outdoor recreation facilities. Land and Water Conservation Fund grant from the National Park Service, for the acquisition and development of outdoor recreation facilities, to be open in perpetuity to the public.

Awarded to Arizona State Parks, for the continued development of Lost Dutchman State Park.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Construct Waste Water Treatment Plant	0	284.8	0
Construct a waste water treatment plant at Lost Dutchman State Park			
Electrify Campsites	0	0	220.2
Provide electric service to campsites within Lost Dutchman State Park.			

<b>LWCF FFY05 West Glendale Regional Park Phase</b>	<b>15.916</b>	<b>US Dept of the Interior, National Park Service</b>	N/A	192.7	0.0	0.0
---	---------------	---	-----	-------	-----	-----

Land and Water Conservation Fund grant from the National Park Service, for the acquisition and development of outdoor recreation facilities, to be open in perpetuity to the public.

Construct a group barbeque area in the Western Glendale Regional Park.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Construct group barbeque area in the Western Glendale Regional Park	0	192.7	0

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: State Parks Board

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>LWCF FFY06 Bullhead City Rotary Park Soccer Field Lighting</b>	<b>15.916</b>	<b>United States Department of the Interior, National Park Service</b>	N/A	156.7	26.7	0.0	

Land and Water Conservation Fund grant from the National Park Service, for the acquisition and development of outdoor recreation facilities, to be open in perpetuity to the public.

Construct soccer field lighting at Bullhead City Rotary Park.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Construct soccer field lighting at Bullhead City Rotary Park	3.2	156.7	26.7

<b>LWCF FFY06 Lost Dutchman state Park Improvements Phase 2</b>	<b>15.916</b>	<b>United States Department of the Interior, National Park Service</b>	N/A	53.1	107.5	0.0	
---	---------------	--	-----	------	-------	-----	--

Land and Water Conservation Fund grant from the National Park Service, for the acquisition and development of outdoor recreation facilities, to be open in perpetuity to the public.

Construct a leach field for the water treatment plant at Lost Dutchman State Park

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Construct a leach field at Lost Dutchman State Park	0	53.1	107.5
Construct a leach field for the water treatment plant at Lost Dutchman State Park.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: State Parks Board

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>LWCF FFY07 Eagar Racquet Sports Complex</b>	<b>15.916</b>	<b>United States Department of the Interior, National Park Service</b>	N/A	149.0	0.0	0.0	

Land and Water Conservation Fund grant from the National Park Service, for the acquisition and development of outdoor recreation facilities, to be open in perpetuity to the public.

Construct tennis courts at Eagar Sports Complex.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Construct tennis courts	0	74.5	74.5
Construct tennis courts at the Eagar Sports Complex in the Town of Eagar			

<b>LWCF FFY07 Scottsdale Grayhawk Community Park</b>	<b>15.916</b>	<b>United States Department of the Interior, National Park Service</b>	N/A	89.2	0.0	0.0
--	---------------	--	-----	------	-----	-----

Land and Water Conservation Fund grant from the National Park Service, for the acquisition and development of outdoor recreation facilities, to be open in perpetuity to the public.

Construct playground, fencing, landscaping at Scottsdale Grayhawk Community Park.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Construct playground, fencing and landscaping	136.4	89.2	0
Construct playground, fencing and landscaping at Scottsdale Grayhawk Community Park.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: State Parks Board

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>LWCF FFY07 Slide Rock State Park Improvements</b>	<b>15.916</b>	<b>United States Department of the Interior, National Park Service</b>	N/A	108.2	65.9	0.0	

Land and Water Conservation Fund grant from the National Park Service, for the acquisition and development of outdoor recreation facilities, to be open in perpetuity to the public.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Construct wastewater treatment system and renovate restroom building	0	174.1	0
Construct a wastewater treatment system and renovate restroom building at Slide Rock State Park.			

<b>LWCF FFY08 Slide Rock State Park Improvements Phase 2</b>	<b>15.916</b>	<b>United States Department of the Interior, National Park Service</b>	N/A	133.1	14.8	0.0
--	---------------	--	-----	-------	------	-----

Land and Water Conservation Fund grant from the National Park Service, for the acquisition and development of outdoor recreation facilities, to be open in perpetuity to the public.

Construct maintenance building with restroom/shower.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Construct Maintenance Building with Restroom/Shower	0	0	147.8
Construct Maintenance Building with Restroom/Shower at Slide Rock State Park.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: State Parks Board

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>LWCF FFY08 Tucson Juhan Park Improvements</b>	<b>15.916</b>	<b>United States Department of the Interior, National Park Service</b>	N/A	0.0	147.7	0.0	

Land and Water Conservation Fund grant from the National Park Service, for the acquisition and development of outdoor recreation facilities, to be open in perpetuity to the public.

Construct ballfield.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Construct ballfield	0	0	147.7
Construct a ballfield at Juhan Park in City of Tucson			

<b>LWCF FFY08 Tucson Silverlake Park Soccer Lights</b>	<b>15.916</b>	<b>United States Department of the Interior, National Park Service</b>	N/A	0.0	161.4	0.0
--	---------------	--	-----	-----	-------	-----

Land and Water Conservation Fund grant from the National Park Service, for the acquisition and development of outdoor recreation facilities, to be open in perpetuity to the public.

Lighting and improvements to soccer fields and parking lots

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Construct lighting and improvements to soccer fields and parking lots	0	0	161.4
Construct lighting and improvements to soccer fields and parking lots at Silverlake Park in City of Tucson.			

**State of Arizona**  
**Federal Operating Budget Detail**  
**(Dollars in Thousands)**

Agency: State Parks Board

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011 Est. Rev.	FY 2012 Est. Rev.	Footnote(s)
			Available	Received			
<b>U.S. Coast Guard Water Safety Center Operations 2008-2009</b>	<b>97.011</b>	<b>US COAST GUARD</b>	N/A	0.0	0.0	0.0	2, 8, 15
<u>Performance Measures</u>							
Operate the Water Safety Center at Lake Havasu State Park			<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>		
			3.9	3.0	0.0		
<b>U.S. Coast Guard Water Safety Center Operations 2009-2010</b>	<b>99.994</b>	<b>U.S. Coast Guard</b>	N/A	4.2	0.0	0.0	
Operate the Water Safety Center at Lake Havasu State Park. Funds received from the U.S. Coast Guard.							
<u>Performance Measures</u>							
Operate the Water Safety Center at Lake Havasu State Park			<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>		
			1.6	4.2	4.2		
<b>U.S. Coast Guard Water Safety Center Operations 2009-2011</b>	<b>99.995</b>	<b>US Homeland Security, US Coast Guard</b>	N/A	2.3	0.0	0.0	
Operate the Water Safety Center at Lake Havasu State Park. Funds received from the U.S. Coast Guard.							
<u>Performance Measures</u>							
Operate the Water Safety Center at Lake Havasu State Park. Funds received from the U.S. Coast Guard.			<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>		
Operate the Water Safety Center at Lake Havasu State Park. Funds received from the U.S. Coast Guard.			0	2.3	0		

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: State Parks Board

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
Yuma Crossing Days NPS	99.995	US Dept. of the Interior, National Park Service	N/A	0.2	0.0	0.0	

Costumes for "Crossing the River" education production.

Performance Measures	FY 2010	FY 2011	FY 2012
Stage an educational production of "Crossing the River" for Yuma Crossing Days	0	.2	0

<b>Total (Available/Received)</b>	N/A	<b>3,664.0</b>	<b>4,956.1</b>	<b>823.4</b>
<b>FY 2010 Uses of Funds</b>				
FTE		15.0		
Personal Services		423.8		
Employee-Related Expenditures		178.5		
All Other Operating Expenditures		1,320.6		
<b>Subtotal</b>		<b>1,922.9</b>		
Land Acquisition and Capital Projects		455.5		
Pass-Through Funds		1,827.4		
<b>Total Uses of Funds</b>		<b>4,205.8</b>		

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Office of Pest Management

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Consolidated Pesticide Cooperative Agreement/Certification</b>	<b>66.700</b>	<b>EPA-IX</b>	N/A	40.0	40.0	40.0	<sup>15</sup>

To provide a consolidated cooperative pesticide agreement for certification & training activities.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of staff members participating in Regional / National Meetings and other training	5	9	7
<p>The OPM has a contractual agreement with the EPA to participate in national meetings including the Western Region Pesticide meeting, Association of Structural Pest Control Regulatory Officials Conference (ASPCRO) as well as other training workshops.</p> <p>ASPCRO and the Western Region Pesticide meeting educate the OPM staff members in areas involving the topics for which they must regulate and enforce, such as pesticide applications at schools. The meetings are also useful in learning about new technologies in the pest management field, such as integrated pest management. The meetings serve to open the doors of communication between the OPM and similar agencies such as the Department of Agriculture. The meetings also give the OPM staff members the opportunity to facilitate a cooperative spirit between Arizona and other states and allow OPM staff to provide advice and resources to similar agencies that need direction on how to address issues in their respective states.</p> <p>CLEAR meetings train the OPM inspectors on how to perform pesticide investigations and how to document facts useful for the EPA and other regulatory officials that regulate the use of pesticide. These meetings also train licensing staff on how to inspect documents for fraud and conduct interviews for potential licensees for example.</p>			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Office of Pest Management

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Consolidated Pesticide Cooperative Agreement/Enforcement</b>	<b>66.700</b>	<b>EPA-IX</b>	N/A	69.5	69.5	69.5	<sup>15</sup>

To provide a consolidated cooperative pesticide agreement for enforcement (compliance) activities.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percentage of Licensed (or Certified) Applicator Inspections Completed	100	100	100
<p>The OPM issues licenses in 9 pest management categories. A person cannot legally perform work in a specific licensed category, unless they hold a license in that category. In the course of reviewing records at a pest management business, the OPM Inspector performs an "Applicator Inspection". Namely, they review pest management records to ensure that those who applied pesticide are properly licensed in the respective categories and document the records with the applicator name and license number. The OPM has a contractual agreement with the EPA to perform at least 20 "Applicator Inspections".</p>			
Percentage of Federal Facility Inspections Completed	100	100	100
<p>A Federal Facility inspection is where the OPM inspector ensures that the licensed pest management professional is applying pesticide in the correct quantity, strength and dosage at a federal facility. The label requirements are reviewed with the applicator. The OPM has a contractual agreement with the EPA to perform at least 5 of these inspections a year.</p>			
Percentage of Use Inspections Completed	100	100	100
<p>A "Use" inspection is the monitoring of a pesticide application on property OTHER than at federal facilities, schools, childcare, and health care facilities. The OPM inspector observes the pesticide application, ensuring that it is in compliance with the pesticide label, state law and federal law. The inspector ensures that the applicator applying the product is licensed to perform the application. The OPM has a contractual agreement with the EPA to perform at least 80 "Use" inspections a year.</p>			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Office of Pest Management

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Total (Available/Received)</b>			N/A	<b>109.5</b>	<b>109.5</b>	<b>109.5</b>	
<b>FY 2010 Uses of Funds</b>							
FTE				0.0			
Personal Services				0.0			
Employee-Related Expenditures				0.0			
All Other Operating Expenditures				93.2			
<b>Subtotal</b>				<b>93.2</b>			
Land Acquisition and Capital Projects				0.0			
Pass-Through Funds				0.0			
<b>Total Uses of Funds</b>				<b>93.2</b>			<sup>16</sup>

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

**Agency: Commission for Postsecondary Education**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>College Access Challenge Scholarships Program</b>	<b>84.378</b>	<b>U.S. Department of Education</b>	N/A	0.0	2,200.0	1,100.0	

The College Access Challenge Grant (CACG) Program is a formula grant program that is designed to foster partnerships among Federal, State and local government entities and philanthropic organizations to significantly increase the number of underrepresented students who enter and remain in postsecondary education. CACG provides grants to States to meet the needs of underrepresented students and families.

The Governor's Office requested that the ACPE administer two component of the Arizona College Access Challenge Grant. The ACPE will be responsible for developing and implementing the Arizona College Access Challenge Grant Scholarship Program, a scholarship program for low-income students. The ACPE will provide scholarships to Pell-eligible students annually to defray the cost of higher education. All low-income students (for the purposes of this program, low income is defined as eligible for the federal Pell grant) enrolling in associate or baccalaureate programs will be eligible for the CACGS Program. Students must be deemed low-income using the federal methodology via the FAFSA (Pell eligible), and have the goal of obtaining a baccalaureate degree. Scholarships of up to \$2,000 annually will be awarded to students who apply on a first-come, first-serve basis and who meet the following criteria:

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Commission for Postsecondary Education

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
College Access Challenge Scholarships Program	84.378	U.S. Department of Education	N/A	0.0	2,200.0	1,100.0	

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
College Access Challenge Grant Program (CACG)			1100.0
<p>The ACPE will provide scholarships to Pell-eligible students annually to defray the cost of higher education. All low-income students (for the purposes of this program, low income is defined as eligible for the federal Pell grant) enrolling in associate or baccalaureate programs will be eligible for the CACGS Program.</p> <p>The performance measure: College Access Challenge Scholarship is designed to achieve goals specific to that program. The single overriding performance measure of this programs is that the student grants are disbursed in an efficient and timely manner to low income students who are residents in Arizona.</p> <p>In addition, data on student success will be collected and provided to USDOE.</p>			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Commission for Postsecondary Education

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
College Access Network (CACG)	84.378	U>S. Department of Education	N/A	0.0	200.0	100.0	

A second component of the Governor's CACG is the College Access network. The ACPE will expand the College Access Network to include aspects of collaborative learning, shared expertise, and dissemination of quality college-going and financial aid information and publications. Moreover, successful strategies employed for effective evaluation and increasing the numbers of students served by College Access Challenge Grant subgrantees will be shared among Network members. The work to accomplish these goals shall not exceed \$100,000.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
College Access Network - (CACG)			100.0
<p>The ACPE shall provide the following services for the Governor's Office for Children, Youth and Families the following;</p> <p>Converting, hosting, expanding and improving the College Access Network website. The Network website will be enhanced allowing membership discussions through a list serve, blog capability, biannual newsletter distribution, and web-based meetings and workshops in order to foster collaborative learning and best practices statewide, especially in rural area.</p> <p>The goals to strengthen the Network include establishment of a steering committee, increasing memberships by 100% and increasing communication as evidenced by web-based meetings, inter program communication and sharing of best practices.</p>			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

**Agency: Commission for Postsecondary Education**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>FY 2010 Amount</b>		<b>FY 2011</b>	<b>FY 2012</b>	<b>Footnote(s)</b>
			<b>Available</b>	<b>Received</b>	<b>Est. Rev.</b>	<b>Est. Rev.</b>	
<b>Leveraging Educational Assistance Partnership (Student Financial Aid Grants)</b>	<b>84.069</b>	<b>United States Department of Education</b>	N/A	1,719.9	1,968.2	1,968.2	<sup>2</sup>

The Leveraging Educational Assistance Partnership (LEAP) fund under code 2406 is comprised of student federal financial aid provided to Arizona for LEAP, SLEAP and ACAAP low income student grants. Arizona must achieve a Maintenance of Effort (MOE) level, meaning State support provided for low income student financial assistance programs, in order to qualify for each of the three student grant programs.

LEAP is a student grant program that establishes a federal, state and institutional partnership to provide financial aid in the form of need-based grants to students who have demonstrated substantial financial need. Students may attend private and public postsecondary institutions. The Arizona Commission for Postsecondary Education (ACPE) as the identified Arizona state financial aid entity applies for the LEAP funds annually through the United States Department of Education (USDOE). Applications are reviewed by the USDOE which establishes a sustained Manteca of Effort (MOE) level in order for the States applications to be approved. This federal program is designed to encourage States to support low income students' financial needs; therefore, State matching funds are required for a state's application to be accepted into the program. Participating institutions are required to provide institutional matching funds which are equal to the amount of funds provided by the State for the LEAP Program. The combined total of these three funds are then distributed to low income students.

The Special Leveraging Educational Assistance Partnership (SLEAP) is a sub-component of the LEAP program. The ACPE applies for the additional special LEAP funds annually through a competitive process for award of these. Selection for the special funding is determined by the USDOE's assessment of the commitment of each State to low income financial aid in the previous year in comparison to previous funding. Each year the USDOE reviews the sustained level of state support prior to an award of additional student financial assistance funds.

SLEAP funds are used as need-based grants to assist sophomore, junior or senior students who have substantial financial need with their educational expenses. Students must have a program of study (major) in Science, Technology, Engineering, Math (STEM) or Education programs at any regionally or

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Commission for Postsecondary Education

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Leveraging Educational Assistance Partnership (Student Financial Aid Grants)</b> nationally accredited institution in the State of Arizona.	(Continued)			N/A			

The Arizona College Access Aid Program (ACAAP) is one component of the College Access Challenge Grant administered by the Governor's Office. In 2008 the Governor's Office applied for and was selected to receive this one-time award administered over a two year period. In order to successfully apply for the College Access Challenge Grant, the Governor's Office was required to show a sustained MOE level of low income student financial assistance on the part of the State of Arizona. The ACPE was assigned the responsibility of administering the ACAAP component by the Governor's Office. The intention of the sub-contract is to provide student financial aid grants to returning low income students to improve their success rates at achieving their bachelor degree.

ACAAP funds were exhausted in FY 2010.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Leveraging Educational Assistance Partnership (LEAP)	1636.7	2001.8	1968.2
Each of the three programs comprising the LEAP fund is designed to achieve goals specific to that program. The single overriding performance measure of all three programs is that the student grants are disbursed in an efficient and timely manner to low income students who are residents in Arizona.			
Each of these grants requires an annual report to the US Department of Education regarding the appropriate use of these funds to meet the program goals.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Commission for Postsecondary Education

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Total (Available/Received)</b>			N/A	<b>1,719.9</b>	<b>4,368.2</b>	<b>3,168.2</b>	
<b>FY 2010 Uses of Funds</b>							
FTE				0.0			
Personal Services				28.2			
Employee-Related Expenditures				1.8			
All Other Operating Expenditures				1,606.7			
<b>Subtotal</b>				<b>1,636.7</b>			
Land Acquisition and Capital Projects				0.0			
Pass-Through Funds				0.0			
<b>Total Uses of Funds</b>				<b>1,636.7</b> <sup>16</sup>			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
AS ARRA Victims of Crime Act (VOCA)		(Continued)					N/A

Funds provide for enhanced services to crime victims state-wide through awards to non-profit and government agencies.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of Jobs Created	N/A	6.6	6.6
Projects supported by the Recovery Act must adhere to the primary principles of the Act, one of which is to create jobs. Sub-recipients will be reporting on the number of jobs created.			
Number of Jobs Retained	N/A	7.6	7.6
Projects supported by the Recovery Act must adhere to the primary principles of the Act, one of which is to retain jobs. Sub-recipients will be reporting on the number of jobs retained.			
Number of Crime Victims Served	N/A	4,745	7,117
The primary purpose of VOCA Assistance funds is to provide services to Arizona victims of crime. Sub-recipient agencies directly assist victims of sexual assault, survivors of homicide, victims of robbery, DUI accidents, domestic violence, physical assault and other crimes.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>AS AZ DUI Task Force Enforcement &amp; Training Support</b>	<b>20.601</b>	<b>Governor's Office of Highway Safety - National Highway Transportation Safety Administration</b>	N/A	6.6	0.0	0.0	

Provide for overtime and related Employee Related Expenses to provide enforcement and training assistance for DUI task force enforcement programs.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of Individuals Trained	29	N/A	N/A
Individuals were trained in Advanced Roadside Impaired Driver Enforcement Program (ARIDE) and Standardized Field Sobriety Testing.			

<b>AS Emergency Management Performance Grant (EMPG)</b>	<b>97.042</b>	<b>Dept. of Emergency and Military Affairs</b>	N/A	31.8	0.0	0.0	
---	---------------	--	-----	------	-----	-----	--

Equipment upgrade for AZ Department of Public Safety Emergency Operations Center.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percent of Completion of Emergency Operations Center Equipment Upgrade	0 %	100%	N/A
Completion of one-time grant to provided for an equipment upgrade and improvements for DPS Emergency Operations Center.			

<b>AS Federal Expired Warrants</b>	<b>99.995</b>	<b>AZ Department of Public Safety</b>	N/A	9.7	0.0	0.0	<sup>2, 15</sup>
------------------------------------	---------------	---------------------------------------	-----	-----	-----	-----	------------------

Holding account for expired federal warrants.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Minimize Expired Warrants	\$968	\$0	\$0
Goal is to minimize expired warrant activity for federal programs.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>AS GOHS 15th ICAP DRE Training Conference</b>	<b>20.601</b>	<b>Governor's Office of Highway Safety (GOHS)</b>	N/A	6.5	0.0	0.0	

Support out-of-state travel expenses for eleven (11) participants to the 15th International Association of Chiefs of Police (IACP) Drug Recognition Experts Training Conference on Drugs, Alcohol, and Impaired Driving.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of Officers Attending Training	N/A	11	N/A
Provide Drug Recognition Expert (DRE) training under the Drug Evaluation and Classification (DEC) program.			

<b>AS GOHS Admin Support</b>	<b>20.600</b>	<b>National Highway Transportation Safety Administration</b>	N/A	72.8	0.0	0.0	
------------------------------	---------------	--	-----	------	-----	-----	--

Provide funds for personnel services, Employee Related Expenses and overtime expenses associated with the administration of the Governor's Office of Highway Safety office.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Provide FTE Support for Governor's Office of Highway Safety	2	1	N/A
Federal grant provides funding for DPS positions to support Governor's Office of Highway Safety			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>AS GOHS Arizona Impaired Driver Training Program</b>	<b>20.601</b>	<b>Governor's Office Highway Safety</b>	N/A	8.1	0.0	0.0	

Conduct training in Advanced Roadside Impaired Driver Enforcement Program (ARIDE) and Standardized Field Sobriety Testing.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of Individuals Trained	330	109	N/A
Training provided to individuals in Advanced Roadside Impaired Driver Enforcement Program (ARIDE) and Standardized Field Sobriety Testing.			
In FY 10, instruction was provided for the following:			
Horizontal Gaze Nygastagmus (HGN): 3 classes, 71 students			
Advanced Roadside Impaired Driver Enforcement (ARIDE): 2 classes, 21 students			
Drug Impairment Training for Education Professionals (DITEP): 1 class, 7 education professionals & 4 new DITEP instructors			
Alcohol workshop: 1 class, 6 students			

<b>AS GOHS Arizona's Phlebotomy Coordinator</b>	<b>20.601</b>	<b>Governor's Office Highway Safety</b>	N/A	40.2	0.0	0.0	
---	---------------	---	-----	------	-----	-----	--

Support personnel and employee related expenses for Phlebotomy Coordinator position.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of Training Courses Presented	0	189	N/A
Courses presented include Advanced Roadside Impaired Driver Enforcement Program (ARIDE), Drug Impairment Training for Education Professionals (DITEP), Standard Field Sobriety Testing (SFST), Drug Recognition Expert (DRE) training, Phlebotomy training, and others.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
AS Phlebotomy Coordinator2007 HVE-015	20.600	Governor's Office Highway Safety- National Highway Transportation Safety Administration	N/A	0.5	0.0	0.0	

Fund payroll, Employee Related Expenses, and some capital equipment for the Phlebotomy Coordinator position.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of Training Sessions Coordinated	540	N/A	N/A
Courses include Advanced Roadside Impaired Driver Enforcement Program (ARIDE), Drug Impairment Training for Education Professionals (DITEP), Standard Field Sobriety Testing (SFST), Drug Recognition Expert Training (DRE), Phlebotomy training and others.			

AS VOCA Victims of Crime Act 2006	16.575	Dept. of Justice-Office for Victims of Crime	N/A	239.6	0.0	0.0	2, 3, 15
-----------------------------------	--------	---	-----	-------	-----	-----	----------

Funds provide for enhanced services to crime victims state-wide through awards to non-profit and government agencies.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Crime Victim Assistance - Number of New Victims Served	2285	177	N/A
The primary purpose of VOCA Assistance funds is to provide services to Arizona victims of crime. Sub-recipient agencies directly assist victims of sexual assault, survivors of homicide, victims of robbery, DUI accidents, domestic violence, physical assault and other crimes.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>AS VOCA Victims of Crime Act 2007</b>	<b>16.575</b>	<b>Dept. of Justice-Office for Victims of Crime</b>	N/A	751.6	62.0	0.0	

Funds provide for enhanced services to crime victims state-wide through awards to non-profit and government agencies.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Crime Victim Assistance - Number of New Victims Served	29,282	786	N/A
The primary purpose of VOCA Assistance funds is to provide services to Arizona victims of crime. Sub-recipient agencies directly assist victims of sexual assault, survivors of homicide, victims of robbery, DUI accidents, domestic violence, physical assault and other crimes.			

<b>AS VOCA Victims of Crime Act 2008</b>	<b>16.575</b>	<b>Dept. of Justice-Office for Victims of Crime</b>	N/A	3,320.4	217.6	0.0	
--	---------------	---	-----	---------	-------	-----	--

Funds provide for enhanced services to crime victims state-wide through awards to non-profit and government agencies.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Crime Victim Assistance - Number of New Victims Served	14,421	14,815	960
The primary purpose of VOCA Assistance funds is to provide services to Arizona victims of crime. Sub-recipient agencies directly assist victims of sexual assault, survivors of homicide, victims of robbery, DUI accidents, domestic violence, physical assault and other crimes.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>AS VOCA Victims of Crime Act 2009</b>	<b>16.575</b>	<b>Dept. of Justice-Office for Victims of Crime</b>	N/A	3,514.4	3,780.7	300.4	

Funds provide for enhanced services to crime victims state-wide through awards to non-profit and government agencies.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Crime Victim Assistance - Number of New Victims Served	0	32,544	341,151
The primary purpose of VOCA Assistance funds is to provide services to Arizona victims of crime. Sub-recipient agencies directly assist victims of sexual assault, survivors of homicide, victims of robbery, DUI accidents, domestic violence, physical assault and other crimes.			

<b>CI 09 DEA FIT/Yuma TF (Financial Invest. Team)</b>	<b>16.999</b>	<b>Drug Enforcement Administration (DEA)</b>	N/A	11.6	0.0	0.0
---	---------------	--	-----	------	-----	-----

Grant will pay overtime for officers working Drug Enforcement Agency cases to combat drug smuggling in Arizona.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Dollars Spent on Task Force Overtime	\$8,741.38	\$11,600	N/A
Funding is provided by the federal agency to reimburse DPS for the overtime hours spent assisting and participating in joint fund task force operations with the local, state, and federal personnel.			

<b>CI 10 DEA FIT/Yuma Task Force (Financial Investigations Team)</b>	<b>16.999</b>	<b>Drug Enforcement Administration</b>	N/A	20.1	28.0	28.0
--	---------------	--	-----	------	------	------

Grant is to cover overtime costs for any officer assigned to the task force up to the current federal cap of \$16,903.25 per officer.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Dollars spent on task force overtime	N/A	20,100	28,000
For joint task force operations with local, state, and federal personnel			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>CI 10 DEA Tactical Diversion Task Force</b>	N/A	<b>Drug Enforcement Administration</b>	N/A	0.0	5.0	16.9	

Grant is to cover overtime costs for any officer assigned to the task force up to the current federal cap of \$16,903.25 per officer.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Dollars spent on task force overtime	N/A	0	5,000
For joint operations with local, state, and federal personnel			

<b>CI ACTIC State Fusion Center Support #1</b>	<b>97.067</b>	<b>AZ Dept. of Homeland Security</b>	N/A	779.1	0.0	0.0
--	---------------	--------------------------------------	-----	-------	-----	-----

Funds are allocated for a one year lease and associated maintenance of operational costs for the Arizona Counter Terrorism Information Center.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percent of grant award used to pay ACTIC building lease.	N/A	93.5%	6.5%
A 12 month lease and associated fees for operational costs totaling \$1,033,591. The grant award to support the lease and operational costs for the ACTIC building was \$833,591.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>CI ACTIC Statewide TLO Program</b>	<b>97.067</b>	<b>AZ Dept. of Homeland Security</b>	N/A	0.0	215.3	0.0	

Funding will be used for planning and training statewide responses to suspected terrorist acts and enhancement of information technology infrastructure. Funding will pay for travel and other operating costs for the Training Liaison Officer program.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of statewide Terrorism Liaison Officer planning and training classes provided. To conduct three (3) regional planning sessions to further develop the Terrorism Liaison Officer (TLO) Program and to conduct two (2) training classes in rural Arizona for the Terrorism Liaison Officer program.	N/A	N/A	5
Percent of equipment purchased for Terrorism Liaison Program under terms of this grant. The Statewide Terrorism Liaison Officer (TLO) Program is designed to facilitate the intelligence cycle; collection, analysis and dissemination of raw information into actionable intelligence in a timely and structured manner. The equipment purchases funded by this grant will provide the means for processing information, provide interoperability among various public safety and private sector entities and the ability to disseminate informative products.	N/A	0%	100%

**State of Arizona**  
**Federal Operating Budget Detail**  
**(Dollars in Thousands)**

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)												
			Available	Received	Est. Rev.	Est. Rev.													
<b>CI ADHS Operation Stonegarden Program-Cochise, Pima &amp; Santa Cruz</b>	<b>97.067</b>	<b>AZ Dept. of Homeland Security</b>	N/A	576.6	0.0	0.0													
Enhancing law enforcement preparedness and operational readiness along the land borders of the United States that border Mexico in conjunction with U.S. Border Patrol.																			
<table border="1" style="width: 100%;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th style="text-align: center;"><u>FY 2010</u></th> <th style="text-align: center;"><u>FY 2011</u></th> <th style="text-align: center;"><u>FY 2012</u></th> </tr> </thead> <tbody> <tr> <td>Dollars Spent on Enhancement of Law Enforcement Preparedness</td> <td style="text-align: right;">\$111,719</td> <td style="text-align: right;">\$576.6</td> <td style="text-align: center;">N/A</td> </tr> <tr> <td colspan="4">Provide operational readiness along the U.S. border land with Mexico in conjunction with US Border Patrol.</td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	Dollars Spent on Enhancement of Law Enforcement Preparedness	\$111,719	\$576.6	N/A	Provide operational readiness along the U.S. border land with Mexico in conjunction with US Border Patrol.			
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>																
Dollars Spent on Enhancement of Law Enforcement Preparedness	\$111,719	\$576.6	N/A																
Provide operational readiness along the U.S. border land with Mexico in conjunction with US Border Patrol.																			
<b>CI ADHS Operation Stonegarden Program-Yuma</b>	<b>97.067</b>	<b>AZ Dept. of Homeland Security</b>	N/A	135.7	0.0	0.0													
Enhancing law enforcement preparedness and operational readiness along the land borders of the United States that border Mexico in conjunction with U.S. Border Patrol.																			
<table border="1" style="width: 100%;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th style="text-align: center;"><u>FY 2010</u></th> <th style="text-align: center;"><u>FY 2011</u></th> <th style="text-align: center;"><u>FY 2012</u></th> </tr> </thead> <tbody> <tr> <td>Dollars Spent on Enhancement of Law Enforcement Preparedness</td> <td style="text-align: right;">\$35,093</td> <td style="text-align: right;">\$135,700</td> <td style="text-align: center;">N/A</td> </tr> <tr> <td colspan="4">Provide operational readiness along the U.S. border land with Mexico in conjunction with US Border Patrol.</td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	Dollars Spent on Enhancement of Law Enforcement Preparedness	\$35,093	\$135,700	N/A	Provide operational readiness along the U.S. border land with Mexico in conjunction with US Border Patrol.			
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>																
Dollars Spent on Enhancement of Law Enforcement Preparedness	\$35,093	\$135,700	N/A																
Provide operational readiness along the U.S. border land with Mexico in conjunction with US Border Patrol.																			
<b>CI ADOHS AZ State Fusion Center Support #2</b>	<b>97.067</b>	<b>AZ Department of Homeland Security</b>	N/A	0.0	200.0	0.0													
Support the implementation of the National Infrastructure Protection Plan through Automated Critical Assessment Management System (ACAMS) of threat and vulnerability assessment conduction by Arizona Counter Terrorism Information Center (ACTIC).																			
<table border="1" style="width: 100%;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th style="text-align: center;"><u>FY 2010</u></th> <th style="text-align: center;"><u>FY 2011</u></th> <th style="text-align: center;"><u>FY 2012</u></th> </tr> </thead> <tbody> <tr> <td>Percent of grant award spent on ACTIC building lease.</td> <td style="text-align: center;">N/A</td> <td style="text-align: center;">0%</td> <td style="text-align: center;">100%</td> </tr> <tr> <td colspan="4">The total grant award of \$200,000 will be used for building lease payments in the first quarter of FY 11.</td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	Percent of grant award spent on ACTIC building lease.	N/A	0%	100%	The total grant award of \$200,000 will be used for building lease payments in the first quarter of FY 11.			
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>																
Percent of grant award spent on ACTIC building lease.	N/A	0%	100%																
The total grant award of \$200,000 will be used for building lease payments in the first quarter of FY 11.																			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Public Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>CI Arizona DPS Hazardous Materials Response Teams</b>	<b>97.067</b>	<b>AZ Dept. Homeland Security</b>	N/A	0.0	78.9	0.0	

Support National strategy for Homeland Security and National Preparedness Goal and Implement the Interim National Infrastructure Protection Plan.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percentage of Equipment Purchased for Hazmat (Hazardous Response Materials) Unit	32%	0%	68%
In FY09, twelve level A vapor and splash protection suits were purchased for the response and protection of critical infrastructure sites involving hazardous materials. In FY11, additional equipment is to be purchased based on the needs and priorities assessed during the year.			

<b>CI ARRA Border Security Enhancement Program</b>	<b>84.397</b>	<b>Arizona Office of Economic Recovery</b>	N/A	0.0	1,294.0	300.0
--	---------------	--	-----	-----	---------	-------

Conduct enforcement mobilizations in the southern region of Arizona to interdict, intercept and disrupt criminal organizations in partnership with local and county law enforcement agencies.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percent of grant dollars spent to interdict, intercept and disrupt criminal organizations.	N/A	N/A	81.2%
Percent of grant award expended to conduct enforcement mobilizations in the southern Arizona region to interdict, interrupt and disrupt criminal organizations. Enforcement activity will be conducted in partnership with local and county agencies.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>CI ARRA Recovery Grant BJA Edward Byrne Hiring of Civilian Staff</b>	<b>16.808</b>	<b>Bureau of Justice Assistance</b>	N/A	149.3	339.4	0.0	

To hire civilian staff to support intelligence.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of civilian intelligence personnel hired/retained by grant.	N/A	2.5	5.0
Recovery Act grant was awarded to hire/retain 5 civilian intelligence personnel.			

<b>CI AZDOHS 08 Tactical Team EOD/DPS Support</b>	<b>97.073</b>	<b>Arizona Department of Homeland Security</b>	N/A	235.0	0.0	0.0	
---	---------------	--	-----	-------	-----	-----	--

Funding will purchase an Explosive Ordnances Detail Robot and trailer for the Explosive Ordnance Disposal (EOD) group to be utilized for the benefit of citizens and first responding agencies.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percentage of funds utilized in the acquisition and deployment of EOD equipment	N/A	100%	N/A
Acquisition and deployment of a bomb robot and trailer for the EOD (Explosive Ordinance Disposal) Unit.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>CI AZDOHS 08 TLO Maricopa Sustainment &amp; Enhancement</b>	<b>97.067</b>	<b>Arizona Department of Homeland Security</b>	N/A	195.7	0.0	0.0	

This project supports the implementation of subsequent phases of the AZ Threat Mitigation/Infrastructure Protection Program for the Terrorism Liaison Officers and the Threat and Vulnerability Assessment Teams.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percentage of award utilized for support of the Arizona Threat Mitigation/Infrastructure Protection Program	N/A	56.7%	N/A
Percentage of award utilized for support of the Arizona Threat Mitigation/Infrastructure Protection Program.			

<b>CI AZDOHS 2007 Buffer Zone Protection Program (BZPP) Glen Canyon Dam</b>	<b>97.078</b>	<b>Arizona Department of Homeland Security</b>	N/A	0.9	0.0	0.0	
---	---------------	--	-----	-----	-----	-----	--

This project utilizes a method which streamlines the process for the identification of areas of vulnerability and provides methodology to address the design and implementation of threat mitigation measures.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percent of equipment purchased for project.	N/A	5.6%	N/A
Grant funded 100% of purchase of 13 Garmin city navigators and 4 Nikon digital cameras with backpacks, flash and memory. In FY 10, agency spent 5.6% of grant award.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>CI AZDOHS 2007 BZPP Glen Canyon Dam #2</b>	<b>97.078</b>	<b>AZ Dept. of Homeland Security</b>	N/A	42.2	0.0	0.0	

The project utilizes a method that streamlines the process for the identification of areas of vulnerability and provides methodology to address the design and implementation of threat mitigation measures.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percentage of equipment purchased	61.1%	38.3%	N/A
In FY09, one EOD (Explosive Ordinance Disposal)/CBRNE (Chemical, Radiological, Nuclear, high-yield Explosives, equipment) response vehicle to enhance and quicken incidents at the Glen Canyon Dam. Also purchased one bomb suit for the protection of a certified bomb technician for the identification, disruption, or counter charge of a suspected explosive device. Purchased an additional F350 truck for EOD. In FY10, approximately 20 cell phones and on-going service were purchased.			

<b>CI AZDOHS 2007 BZPP Palo Verde</b>	<b>97.078</b>	<b>AZ Dept. of Homeland Security</b>	N/A	5.8	0.0	0.0	
---------------------------------------	---------------	--------------------------------------	-----	-----	-----	-----	--

This project utilizes a method that streamlines the process for the identification of areas of vulnerability and provides methodology to address the design and implementation of threat mitigation measures.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percentage of funds spent for increased communication capabilities	26%	39%	N/A
Six text and verbal communication devices were purchased and deployed to respond to events and/or incidents at the Palo Verde nuclear facility. On-going connectivity charges will also be supported through these funds. Project funding was 65% expended at close of FY10.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
CI AZDOHS ACTIC IT Infrastructure Support #1	97.067	AZ Dept. of Homeland Security	N/A	0.0	43.1	0.0	

Funding will pay for infrastructure and technology systems/hardware, software and system subscriptions to maintain and enhance Arizona Counter Terrorism Information Center (ACTIC) capabilities and services.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percent of computer/IT infrastructure upgrades completed using this grant award. Utilize \$21,261 towards cost of software and memory upgrades and also PC workstation replacements for the Arizona Counter Terrorism Information Center to ensure continued operations.	N/A	0%	100%
Percent of IT-computer training completed for 2 ACTIC employees as funded by grant. Grant award included \$21,840 for IT-computer training for 2 ACTIC employees.	N/A	0%	100%

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
CI AZDOHS ACTIC IT Infrastructure Support #2	97.067	AZ Department of Homeland Security	N/A	0.0	333.6	0.0	

Support the implementation of the National Infrastructure Protection Plan through Automated Critical Assessment Management System (ACAMS) of threat and vulnerability assessment conduction by Arizona Counter Terrorism Information Center (ACTIC).

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percent of ACTIC information technology upgrade completed under terms of this grant.	N/A	0%	100%
<p>ACTIC, also known as the AZ Fusion Center, is designed to co-locate representatives from federal, tribal, state and local public safety agencies within a single facility, including connectivity to their respective agency networks. The AZDPS network is the host network and its network supports approximately 300 computers in the Fusion Center. The original computers were purchased in 2003 and are due for replacement. This grant, in the amount of \$333,627, provides for replacement of 35 PC/Workstations, software and memory upgrades, server maintenance and licensing fees, etc.</p>			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>CI AZDOHS ACTIC IT Infrastructure Support #3</b>	<b>97.067</b>	<b>AZ Department of Homeland Security</b>	N/A	0.0	105.1	0.0	

Support the implementation of the National Infrastructure Protection Plan through Automated Critical Assessment Management System (ACAMS) of threat and vulnerability assessment conduction by Arizona Counter Terrorism Information Center (ACTIC).

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percent of ACTIC information technology upgrade completed under terms of this grant	N/A	N/A	100%
ACTIC, also known as the AZ Fusion Center, is designed to co-locate representatives from federal, tribal, state and local public safety agencies within a single facility, including connectivity to their respective networks. The AZDPS network is the host network and its network supports approximately 300 computers in the Fusion Center. The original computers were purchased in 2003 and are due for replacement. This grant, in the amount of \$105,112, provides for the replacement of 10 PC/workstations, software and memory upgrades, server license and maintenance, etc.			

<b>CI AZDOHS DPS Explosive Ordinance Disposal</b>	<b>97.067</b>	<b>AZ Department of Homeland Security</b>	N/A	0.0	246.6	0.0
---	---------------	---	-----	-----	-------	-----

To implement the Interim National Infrastructure Protection Plan by providing specialized equipment and training.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percent of equipment purchased to support Interim National Infrastructure Protection Plan.	0%	0%	100%
Grant was awarded to purchase specific equipment under Homeland Security guidelines, including cameras, video equipment, laptops, and 2 CBRNE response vehicles for a specialized EOD team. An extension of the grant award period will be needed to achieve the FY 2011 goal.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>CI AZDOHS LETPP Law Enforcement Terrorism Prevention Program</b>	<b>97.067</b>	<b>AZ Dept. of Homeland Security</b>	N/A	6.3	0.0	0.0	

Grant funds equipment and training for Terrorism Liaison Officers (TLOs) from anywhere in Arizona.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percentage of Grant Expended	78%	3%	N/A
In FY08, 19% of grant expended. In FY09, purchases included maintenance contract for media wall in Arizona Terrorism Watch Center, 5 analyst notebooks, air cards & cell phone services, vehicle upfit (modifications needed for law enforcement use), HP Modular storage works and support, 8 laptops with adapters, and 25 Garmin city navigators. In FY10, the remaining funds were used for on-going air card/cell phone service expenditures.			

<b>CI AZDOHS Operation Stonegarden Program-Equipment</b>	<b>97.067</b>	<b>AZ Department of Homeland Security</b>	N/A	29.4	0.0	0.0	
--	---------------	---	-----	------	-----	-----	--

Enhancing law enforcement preparedness and operational readiness along the land borders of the United States which border Mexico in conjunction with United States Border Patrol.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of all terrain vehicles purchased and put into service for border operations	N/A	2	N/A
Two all terrain vehicles were purchases to assist in the apprehension of persons performing illegal activities in the rugged land along the US/Mexico border to include drug transportation and human smuggling. This equipment was utilized during monthly details in Pima and Santa Cruz counties.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>CI AZDOHS TLO Non-Maricopa Sustainment &amp; Enhancement</b>	<b>97.067</b>	<b>AZ Department of Homeland Security</b>	N/A	0.0	168.4	0.0	

Supports the implementation of the National Infrastructure Protection Plan through Automated Critical Assessment Management System (ACAMS) system of threat and vulnerability assessment conducted by Arizona Counter Terrorism Information Center (ACTIC).

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percentage of award utilized for training and equipment in support of grant mission	0%	0%	100%
Percentage of award utilized for training of TLO (Terrorism Liaison Officers) and IT and operational equipment in support of grant mission for non-Maricopa TLO. FY 11 projection is dependent upon receiving award extension from AZDOHS.			

<b>CI AZDOHS USAI Phoenix Urban Security Initiative</b>	<b>97.067</b>	<b>AZ Dept. of Homeland Security</b>	N/A	47.9	0.0	0.0	
---	---------------	--------------------------------------	-----	------	-----	-----	--

Grant funds equipment and training for Terrorism Liaison Officers (TLOs) from only Maricopa county.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percentage of Funds Expended	69.5%	14%	N/A
In FY08 5% of grant was expended. In FY09, Information Technology (IT) services were received, changes were made to improve the ACTIC center building security for access and cameras, Global ESA renewal for 8 users, phone line maintenance, HP care pack for six servers, purchases for two high performance services and care pack, firewall software, support, and subscription, and two infrastructure processers and licenses. In FY10, expenditures included RSA tokens (security software certificates), Jumper Wire Interface (telecommunication for servers from other police agencies to communicate with ours), and wire room conversions for changes to the wire room and wire tapping room. Grant award was \$447,149; unless grant extension is requested and approved for FY 11, the remaining 11.5% of spending authority (\$51,498.50) will revert back to AZ Dept. of Homeland Security.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>CI DEA Marijuana Eradication 2009-05</b>	N/A	<b>Drug Enforcement Administration</b>	N/A	50.8	0.0	0.0	

Funding provided by Drug Enforcement Agency to help defray costs associated with locating and eradicating marijuana farms.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Dollars Spent on Task Force Overtime	N/A	\$50,800	0
Funding is provided by the federal agency to reimburse DPS for the overtime hours spent assisting and participating in joint fund task force operations with the local, state, and federal personnel.			

<b>CI DEA Marijuana Eradication 2010-05</b>	N/A	<b>Drug Enforcement Administration</b>	N/A	65.0	0.0	60.0	
---	-----	--	-----	------	-----	------	--

Funding will pay for overtime, equipment and training costs associated with locating and eradicating marijuana farms and indoor operations.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Dollars spent on task force overtime	N/A	0	65,000
For joint operations with local, state, and federal personnel			

<b>CI DEA OCDETF-Operation Chocolate Clavo</b>	<b>16.999</b>	<b>Drug Enforcement Administration</b>	N/A	5.7	0.0	0.0	
--	---------------	--	-----	-----	-----	-----	--

To pay for overtime and Employee Related Expenses costs for officer assigned to task force.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Dollars Spent on Task Force Overtime	\$4,484	5,700	N/A
Funding is provided by the federal agency to reimburse DPS for the overtime hours spent assisting and participating in joint fund task force operations with the local, state, and federal personnel.			

**State of Arizona**  
**Federal Operating Budget Detail**  
**(Dollars in Thousands)**

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>CI DEA Operation Bargain Shopper (OCDETF)</b>	<b>16.999</b>	<b>Drug Enforcement Administration</b>	N/A	0.0	10.0	16.0	

Funding will pay overtime costs associated with AZ. Department of Public Safety detectives working on a Drug Enforcement Administration Task Force.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Dollars spent on task force overtime	N/A	10,000	16,000
For task force operations with local, state, and federal personnel			

<b>CI DEA Phoenix OCDETF Strike Force</b>	<b>16.999</b>	<b>Drug Enforcement Administration</b>	N/A	0.0	5.0	16.9	
---	---------------	--	-----	-----	-----	------	--

Formation of an OCDETF funded, multi-agency task force which will work together to disrupt and dismantle major drug trafficking in Arizona.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Dollars spent on task force overtime	N/A	5,000	16,900
For joint task force operations with local, state, and federal personnel			

<b>CI DEA Tactical Diversion Task Force</b>	<b>N/A</b>	<b>Drug Enforcement Administration</b>	N/A	0.6	16.0	16.0	
---	------------	--	-----	-----	------	------	--

To pay overtime and Employee Related Expenses costs for the officer assigned to task force.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Dollars Spent on Task Force Overtime	N/A	600	16,000
Funding is provided by the federal agency to reimburse DPS for the overtime hours spent assisting and participating in joint fund task force operations with the local, state, and federal personnel.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>CI DOJ-ATF Task Force</b>	N/A	<b>Dept. of Justice - ATF (Bureau of Alcohol, Tobacco, and Firearms)</b>	N/A	0.0	1.5	1.5	

Funds joint investigative activities by participating agencies working towards removing guns and drugs from the streets of Arizona.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Dollars Spent on Task Force Overtime	\$10,151	0	\$1,500
Funding is provided by the federal agency to reimburse DPS for the overtime hours spent assisting and participating in joint fund task force operations with the local, state, and federal personnel.			

<b>CI FBI ACTIC Facility</b>	N/A	<b>Federal Bureau of Investigations</b>	N/A	512.2	512.2	512.2
------------------------------	-----	---	-----	-------	-------	-------

This grant allows for the Federal Bureau of Investigations to share the cost of the space they utilize at the Arizona Counter Terrorism Information Center to include rent, utilities, and janitorial services.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Amount of Funds for FBI Portion of Rent, Utilities, and Janitorial Services for the ACTIC Facility	\$729,479	\$327,300	\$690,000
Federal Bureau of Investigations (FBI) portion of the rent, utilities, and janitorial services at the ACTIC facility.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>CI FBI Phoenix Joint Terrorism Task Force</b>	<b>99.995</b>	<b>Federal Bureau of Investigations (FBI)</b>	N/A	35.4	35.5	35.5	2, 6, 15

Funds provide overtime & Employee Related Expenses for officers to assist the Federal Bureau of Investigations on the Joint Terrorism task force. Maximum per officer per year is \$10,720 for three (3) officers.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Dollars Spent on Task Force Overtime	\$34,482	\$35,400	45,000
Funding is provided by the federal agency to reimburse DPS for the overtime hours spent assisting and participating in joint fund task force operations with the local, state, and federal personnel.			

<b>CI FY09 GOHS Vehicular Crimes &amp; Collision Analysis</b>	<b>20.600</b>	<b>Governor's Office of Highway Safety (GOHS)</b>	N/A	43.8	0.0	0.0
---	---------------	---	-----	------	-----	-----

Grant will pay for overtime, continued training for Vehicular Crimes Unit, equipment and training for other officers and agencies.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Training Hours Completed	N/A	200 hours	N/A
Five detectives should complete 200 training hours. These classes are needed for the detectives to maintain their accreditations, which require each detective to complete 80 hours per year.			
Overtime Hours utilized for accident reconstruction and/or collision investigations.	N/A	265.8 hours	N/A
Overtime hours utilized for accident investigations and reconstruction.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>CI GOHS Accident Reconstruction Equipment</b>	<b>20.600</b>	<b>Governor's Office of Highway Safety</b>	N/A	50.0	0.0	0.0	

Grant will pay for a new Global Positioning Satellite System and equipment.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Complete purchase of 2 Global Positioning Units and related software in FY 10. Number of purchased Global Positioning Units.		2	N/A

<b>CI GOHS Accident Reconstruction Training</b>	<b>20.600</b>	<b>Governor's Office of Highway Safety</b>	N/A	39.9	0.0	0.0	
---	---------------	--	-----	------	-----	-----	--

Grant will pay for overtime, employee related expenses, travel and training.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of hours of overtime provided to assist with collision investigations. The Vehicular Crimes Unit is subject to call outs throughout the state to assist with collision investigations. The funding from this grant provides overtime hours for officers investigating collisions.	N/A	310.2 hrs	384 hrs
Number of hours of training provided for collision investigations and accident reconstruction. Accident Reconstruction training is provided to DPS and other agencies to maintain accreditation.	N/A	640	64

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
CI HIDTA 17 DPS Fiduciary	07.999	Executive Office of the President-Office of National Drug Control Policy	N/A	0.0	31.3	0.0	

Funding supports member agencies of the Arizona Southwest Border High Intensity Drug Trafficking Agency (HIDTA) program and funds are to be spent with Office of National Drug Control Policy (ONDCP) guidelines.

Performance Measures	FY 2010	FY 2011	FY 2012
Percentage of funds utilized for the transfer of HIDTA 17 from ACJC to DPS in the clean-up phase	N/A	100%	N/A
Percentage of funds utilized for the transfer of HIDTA 17 from ACJC to DPS in the clean-up phase as the grant fiduciary role changed. These funds were spent as a clean-up entry.			

CI HIDTA 17 ISC Investigative Support Center	07.999	AZ Criminal Justice Commission	N/A	43.7	0.0	0.0	
--	--------	--------------------------------	-----	------	-----	-----	--

Funding supports member agencies of the Arizona Southwest Border High Intensity Drug Trafficking Area Program in accordance with Office of National Drug Control Policy guidelines.

Performance Measures	FY 2010	FY 2011	FY 2012
Number of Cases Provided with Analytical Support	20	20	N/A
Success measured according to the number of cases that are given analytical support and/or referred to other agencies each year.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>CI HIDTA 17 Maricopa County Meth Task Force (MCMTF)</b>	<b>07.999</b>	<b>AZ Criminal Justice Commission</b>	N/A	187.1	0.0	0.0	

Funding supports member agencies of the Arizona Southwest Border High Intensity Drug Trafficking Area Program in accordance with Office of National Drug Control Policy guidelines.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of Meth Lab Seizures	31	0	N/A
Success measured according to the number of meth lab seizures each year. Future activity recorded in later initiatives.			

<b>CI HIDTA 18</b>	<b>07.999</b>	<b>AZ Criminal Justice Commission</b>	N/A	281.1	75.3	0.0	
--------------------	---------------	---------------------------------------	-----	-------	------	-----	--

Funds provide personnel services, Employee Related Expenses, overtime, travel, equipment and supplies in support of the enforcement of Arizona laws intended to deter, investigate and/or prosecute drug offenders.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of drug trafficking organizations investigated/dismantled.	N/A	7	N/A
Success will be measured by number of drug trafficking organizations that are investigated and/or dismantled.			
Meth Lab Seizures	N/A	3	N/A
Success will be determined by number of meth lab seizures made.			
Number of analytical reports generated	N/A	63	N/A
Success will be determined by number of analytical reports generated by Investigative Support Center.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>CI HIDTA 18 AAPC Deputy Director</b>	<b>07.999</b>	<b>AZ Criminal Justice Commission</b>	N/A	40.8	0.0	0.0	

Funds Deputy Director position for the High Intensity Drug Trafficking Agency program.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of Deputy Director positions funded for the support of the HIDTA Initiative	N/A	1	N/A

<b>CI HIDTA 18 Arizona HIDTA Investigative Support Center (HNE)</b>	<b>07.999</b>	<b>AZ Criminal Justice Commission</b>	N/A	3.7	0.0	0.0	
---	---------------	---------------------------------------	-----	-----	-----	-----	--

Funding supports member agencies of the Arizona Southwest Border High Intensity Drug Trafficking Area Program in accordance with Office of National Drug Control Policy guidelines.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Amount of Funding Available to Connect to RISSnet	N/A	\$3,700	N/A
Funds provided to facilitate the purchase and implementation of the necessary equipment in order to have connectivity to RISSnet, a secure intranet which facilitates law enforcement communication and information sharing nationwide.			

<b>CI HIDTA 18 AZ Drug Intelligence Task Force (ADITF)</b>	<b>07.999</b>	<b>AZ Criminal Justice Commission</b>	N/A	315.5	0.0	0.0	
--	---------------	---------------------------------------	-----	-------	-----	-----	--

Funding supports member agencies of the Arizona Southwest Border High Intensity Drug Trafficking Area Program in accordance with Office of National Drug Control Policy guidelines.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of Cases Provided with Analytical Support	N/A	111	N/A
Success measured according to the number of cases that are given analytical support and/or referred to other agencies each year.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>CI HIDTA 18 Cochise County Border Alliance (CCBAG)</b>	<b>07.999</b>	<b>AZ Criminal Justice Commission</b>	N/A	41.5	0.0	0.0	

Funding supports member agencies of the Arizona Southwest Border High Intensity Drug Trafficking Area Program in accordance with Office of National Drug Control Policy guidelines.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of dismantled drug trafficking organizations.	N/A	10	N/A
Success measured according to the amount of drug trafficking organizations dismantled each year.			

<b>CI HIDTA 18 Enforcement Agencies Task Force (HEAT)</b>	<b>07.999</b>	<b>AZ Criminal Justice Commission</b>	N/A	30.2	0.0	0.0	
---	---------------	---------------------------------------	-----	------	-----	-----	--

Funding supports member agencies of the Arizona Southwest Border High Intensity Drug Trafficking Area Program in accordance with Office of National Drug Control Policy guidelines.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of Fugitive Arrests	N/A	300	N/A
Success measured according to the number of fugitive arrests each year.			

<b>CI HIDTA 18 Investigative Support (ISC)</b>	<b>07.999</b>	<b>AZ Criminal Justice Commission</b>	N/A	514.4	0.0	0.0	
--	---------------	---------------------------------------	-----	-------	-----	-----	--

Funding supports member agencies of the Arizona Southwest Border High Intensity Drug Trafficking Area Program in accordance with Office of National Drug Control Policy guidelines.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of Cases Provided with Analytical Support	411	233	N/A
Success measured according to the number of cases that are given analytical support and/or referred to other agencies each year.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>CI HIDTA 18 Maricopa County Methamphetamine Task Force (MCMTF)</b>	<b>07.999</b>	<b>AZ Criminal Justice Commission</b>	N/A	137.8	0.0	0.0	

Funding supports member agencies of the Arizona Southwest Border High Intensity Drug Trafficking Area Program in accordance with Office of National Drug Control Policy guidelines.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of Meth Lab Seizures	N/A	13	N/A
Success measured according to the number of meth lab seizures each year.			

<b>CI HIDTA 18 Multi-Agency Surveillance Team (MAST)</b>	<b>07.999</b>	<b>AZ Criminal Justice Commission</b>	N/A	88.0	0.0	0.0	
--	---------------	---------------------------------------	-----	------	-----	-----	--

Funding supports member agencies of the Arizona Southwest Border High Intensity Drug Trafficking Area Program in accordance with Office of National Drug Control Policy guidelines.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of Drug Seizures	N/A	150	N/A
Success measured according to the number of drug trafficking organizations dismantled each year.			

<b>CI HIDTA 18 Pima County/Tucson Metro County Narcotics Alliance (CNA)</b>	<b>07.999</b>	<b>AZ Criminal Justice Commission</b>	N/A	77.8	0.0	0.0	
---	---------------	---------------------------------------	-----	------	-----	-----	--

Funding supports member agencies of the Arizona Southwest Border High Intensity Drug Trafficking Area Program in accordance with Office of National Drug Control Policy guidelines.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Dismantling of Drug Trafficking Organizations and Money Laundering Organizations	N/A	30	N/A
Success measured according to the amount of drug trafficking organizations and money laundering organizations dismantled each year.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>CI HIDTA 18 Pinal County HIDTA Task Force (PCHTF)</b>	<b>07.999</b>	<b>AZ Criminal Justice Commission</b>	N/A	52.9	0.0	0.0	

Funding supports member agencies of the Arizona Southwest Border High Intensity Drug Trafficking Area Program in accordance with Office of National Drug Control Policy guidelines.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Dismantling of Drug Trafficking Organizations and Money Laundering Organizations	N/A	14	N/A
Success measured according to the amount of drug trafficking organizations and money laundering organizations dismantled each year.			

<b>CI HIDTA 18 Santa Cruz County Metro Task Force (SCCMTF)</b>	<b>07.999</b>	<b>AZ Criminal Justice Commission</b>	N/A	18.3	0.0	0.0	
--	---------------	---------------------------------------	-----	------	-----	-----	--

Funding supports member agencies of the Arizona Southwest Border High Intensity Drug Trafficking Area Program in accordance with Office of National Drug Control Policy guidelines.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Dismantling of Drug Trafficking Organizations	N/A	15	N/A
Success measured according to the amount of drug trafficking organizations dismantled each year.			

<b>CI HIDTA 18 Yuma County Narcotics Task Force (YCNTF)</b>	<b>07.999</b>	<b>AZ Criminal Justice Commission</b>	N/A	83.8	0.0	0.0	
---	---------------	---------------------------------------	-----	------	-----	-----	--

Funding supports member agencies of the Arizona Southwest Border High Intensity Drug Trafficking Area Program in accordance with Office of National Drug Control Policy guidelines.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Dismantling of Drug Trafficking Organizations	N/A	14	N/A
Success measured according to the amount of drug trafficking organizations dismantled each year.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Public Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>CI HIDTA 18-Phoenix Financial Task Force</b>	<b>07.999</b>	<b>AZ Criminal Justice Commision</b>	N/A	112.9	0.0	0.0	

Funding supports member agencies of the Arizona Southwest Border High Intensity Drug Trafficking Area Program in accordance with Office of National Drug Control Policy guidelines.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of Drug Seizures	N/A	13	N/A
Success measured according to the number of drug trafficking organizations dismantled each year. FY09 and FY10 activity is to clear grant balances. Grant objective activity taking place in other awards in FY09 and FY11.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
CI HIDTA 19	07.999	Office of National Drug Control Policy	N/A	471.7	2,047.7	0.0	

Funds provide personnel services, Employee Related Expenses, overtime, travel, equipment and supplies in support of the enforcement of Arizona laws intended to deter, investigate and/or prosecute drug offenders.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of drug trafficking organizations investigated/dismantled. Success measured according to the number of drug disruption actives performed each year.	N/A	42	159
Meth Lab Seizures Success will be measured by number of meth lab seizures made.	N/A	0	30
Number of Fugitive Arrests Success will be measured by number of fugitive arrests made.	N/A	30	0
Number of analytical reports generated Success will be measured by number of analytical reports generated by the Investigative Support Center.	N/A	132	440

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>CI High Intensity Drug Trafficking Area (HIDTA) XVI</b>	<b>07.999</b>	<b>AZ Criminal Justice Commission</b>	N/A	5.0	0.0	0.0	

Provides funding for personnel services, Employee Related Expenses, overtime, travel, equipment and supplies in support of the enforcement of Arizona laws designed to deter, apprehend and/or investigate drug offenders.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Clean-up Activity for Grant From Previous Fiscal Years (yes/no)	N/A	Closed	N/A
Clean-up entries made from previous fiscal years. Performance activity took place in previous fiscal years.			

<b>CI P.A.N.T. (Partners Against Narcotics Trafficking)</b>	<b>16.738</b>	<b>Sedona Police Dept.</b>	N/A	3.4	0.0	0.0	
---	---------------	----------------------------	-----	-----	-----	-----	--

Grant will pay overtime for officers working Partners Against Narcotics Trafficking cases to combat narcotics trafficking within the Yavapai County area.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Dollars Spent on Task Force Overtime	\$7,899	\$3,435	N/A
Funding is provided by the federal agency to reimburse DPS for the overtime hours spent assisting and participating in joint fund task force operations with the local, state, and federal personnel.			

<b>CI PANT 2010 (Partners Against Narcotics Trafficking)</b>	<b>16.803</b>	<b>Sedona Police Department</b>	N/A	28.9	30.0	30.0	
--	---------------	---------------------------------	-----	------	------	------	--

Grant is to cover overtime costs for any officer assigned to the task force up to \$30,000.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Dollars spent on task force overtime	N/A	28,900	30,000
For joint operations with local, state, and federal personnel			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>CI Rocky Mountain Information Network 2008 (RMIN 2008)</b>	<b>16.610</b>	<b>Dept. of Justice-Office of Justice</b>	N/A	6,024.3	6,397.9	0.0	

Funds provide support of the Rocky Mountain Information Network Regional Information Sharing System. (RISS Project).

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
RMIN Intelligence Research Requests	5,243	5,529	6,000
Member agency requests for Criminal Intelligence Research support. Support would consist of assistance in researching from subscribed/commercial databases, as well as, public records, telephone/utilities records, and criminal histories. Research in this area is for the purpose of assisting in apprehension of criminal suspects.			

<b>CI USMS MOU Arizona Wanted</b>	<b>N/A</b>	<b>US Marshals Service</b>	<b>N/A</b>	<b>15.2</b>	<b>0.0</b>	<b>0.0</b>
-----------------------------------	------------	----------------------------	------------	-------------	------------	------------

To pursue and apprehend felony fugitives in collaboration with federal, state and local law enforcement partners in an effort to enhance public safety.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Dollars Spent on Task Force Overtime	\$4,606	\$15,200	N/A
Funding is provided by the federal agency to reimburse DPS for the overtime hours spent assisting and participating in joint fund task force operations with the local, state, and federal personnel.			

<b>CI USMS Wanted TF/Overtime</b>	<b>N/A</b>	<b>United States Marshal Service</b>	<b>N/A</b>	<b>70.8</b>	<b>65.0</b>	<b>0.0</b>
-----------------------------------	------------	--------------------------------------	------------	-------------	-------------	------------

Monies are to pay overtime for officers assigned to the United States Marshal Service (USMS) Wanted Task Force.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Dollars spend on task force overtime	N/A	39,900	80,000
For joint operations with local, state, and federal personnel			

**State of Arizona**  
**Federal Operating Budget Detail**  
**(Dollars in Thousands)**

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)												
			Available	Received	Est. Rev.	Est. Rev.													
<b>CL ACJC Project Safe Neighborhoods-Gun Violence Prevention</b>	<b>16.609</b>	<b>AZ Criminal Justice Commission</b>	N/A	64.2	0.0	0.0													
Provide forensic services for firearms examinations and provide funding for the cost of data entry of firearms items into the National Integrated Ballistics Information Network (NIBIN).																			
<table border="1" style="width: 100%;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th style="text-align: center;"><u>FY 2010</u></th> <th style="text-align: center;"><u>FY 2011</u></th> <th style="text-align: center;"><u>FY 2012</u></th> </tr> </thead> <tbody> <tr> <td>Number of firearms related items entered in NIBIN (National Integrated Ballistics Information Network)</td> <td style="text-align: center;">741</td> <td style="text-align: center;">849</td> <td style="text-align: center;">395</td> </tr> <tr> <td>Number of firearms related items entered in NIBIN (National Integrated Ballistics Information Network) used in crime lab analysis.</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	Number of firearms related items entered in NIBIN (National Integrated Ballistics Information Network)	741	849	395	Number of firearms related items entered in NIBIN (National Integrated Ballistics Information Network) used in crime lab analysis.			
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>																
Number of firearms related items entered in NIBIN (National Integrated Ballistics Information Network)	741	849	395																
Number of firearms related items entered in NIBIN (National Integrated Ballistics Information Network) used in crime lab analysis.																			
<b>CL ACJC/NFS 09 Coverdell Formula Grant - Discretionary</b>	<b>16.742</b>	<b>AZ Criminal Justice Commission</b>	N/A	95.0	0.0	0.0													
Provide gas chromatograph/mass spectrometer for the Northern Regional Crime Lab for toxicology analysis.																			
<table border="1" style="width: 100%;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th style="text-align: center;"><u>FY 2010</u></th> <th style="text-align: center;"><u>FY 2011</u></th> <th style="text-align: center;"><u>FY 2012</u></th> </tr> </thead> <tbody> <tr> <td>Percentage of equipment procured, validated, and in use for the Northern Regional Crime Lab</td> <td style="text-align: center;">0%</td> <td style="text-align: center;">100%</td> <td style="text-align: center;">N/A</td> </tr> <tr> <td>Grant is for the purchase, validation, and operation of one gas chromatograph/mass spectrometer (GC/MS) instrument specifically designed for toxicology analysis.</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	Percentage of equipment procured, validated, and in use for the Northern Regional Crime Lab	0%	100%	N/A	Grant is for the purchase, validation, and operation of one gas chromatograph/mass spectrometer (GC/MS) instrument specifically designed for toxicology analysis.			
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>																
Percentage of equipment procured, validated, and in use for the Northern Regional Crime Lab	0%	100%	N/A																
Grant is for the purchase, validation, and operation of one gas chromatograph/mass spectrometer (GC/MS) instrument specifically designed for toxicology analysis.																			
<b>CL ACJC/NFS 10 Coverdell Formula Grant-Training VIII</b>	<b>16.742</b>	<b>Arizona Criminal Justice Commission</b>	N/A	67.3	0.0	0.0													
Provides funding for operating expenses for training of scientific and technical staff.																			
<table border="1" style="width: 100%;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th style="text-align: center;"><u>FY 2010</u></th> <th style="text-align: center;"><u>FY 2011</u></th> <th style="text-align: center;"><u>FY 2012</u></th> </tr> </thead> <tbody> <tr> <td>Number of personnel receiving scientific training.</td> <td style="text-align: center;">N/A</td> <td style="text-align: center;">81</td> <td style="text-align: center;">30</td> </tr> <tr> <td>Grant provides training and travel costs for laboratory personnel.</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	Number of personnel receiving scientific training.	N/A	81	30	Grant provides training and travel costs for laboratory personnel.			
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>																
Number of personnel receiving scientific training.	N/A	81	30																
Grant provides training and travel costs for laboratory personnel.																			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>CL ARRA Edward Byrne Justice Grant-Byrne</b>	<b>16.803</b>	<b>AZ Criminal Justice Commission</b>	N/A	547.8	0.0	0.0	

Drug/Gang and Violent Crime Control Program: Continues funding for crime lab personnel to process drug and violent crime cases for all Arizona law enforcement agencies

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of jobs created/retained	N/A	7	7
Number of jobs saved/preserved through Recovery Act funding.			

<b>CL ARRA Edward Byrne Justice-DUI Toxicology</b>	<b>16.803</b>	<b>AZ Criminal Justice Commission</b>	N/A	246.4	0.0	0.0	
--	---------------	---------------------------------------	-----	-------	-----	-----	--

Drug, Gang and Violent Crime Program: Funds two (2) experienced toxicologists to allow the Southern Regional Crime Laboratory to implement DUI drug analysis for Southern Arizona.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of jobs created/preserved	N/A	2	2
Number of jobs saved/preserved due to Recovery Act funding			

<b>CL ARRA Recovery Act-Edward Byrne Justice Grant-DNA</b>	<b>16.803</b>	<b>AZ Criminal Justice Commission</b>	N/A	323.5	0.0	0.0	
--	---------------	---------------------------------------	-----	-------	-----	-----	--

Drug/Gang Violent Crime Control Program: Allows four (4) positions for the Arizona Deoxyribonucleic acid (DNA) arrestee database to remain funded so Deoxyribonucleic acid (DNA) arrestee samples can be processed, generating hits and solving violent crime across Arizona.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of Jobs Retained	N/A	4.5	.5
Number of jobs preserved/retained with Recovery Act Funding.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>CL FBI Mitochondrial DNA 2007</b>	<b>99.994</b>	<b>Federal Bureau of Investigations</b>	N/A	1,135.4	1,175.8	1,175.8	

Establish a regional Mitochondrial Deoxyribonucleic acid (DNA) laboratory.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of Cases Processed for Mitochondrial DNA	146	161	140

<b>CL GOHS Alcohol Traffic Safety &amp; Drunk Driving Prevention</b>	<b>20.601</b>	<b>Governor's Office of Highway Safety</b>	N/A	772.5	0.0	0.0	
--	---------------	--	-----	-------	-----	-----	--

This project was awarded to purchase toxicology analysis instruments targeted at identifying and taking enforcement action on impaired drivers to reduce injuries and fatalities throughout Arizona.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percentage of Equipment Purchased and In Use in Lab	N/A	100%	N/A
Three intoxilyzer instruments and toxicology analysis instruments (LC/MS/MS Systems) for three DPS regional crime laboratories are to be purchased for the analysis of blood and urine samples for the presence of impairing drugs and alcohol.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
CL NIJ Solving Cold Cases In Arizona With DNA	16.560	National Institute of Justice	N/A	631.8	0.0	0.0	2, 8, 15

Deoxyribonucleic acid (DNA Analysis on violent crime cold case (old, unsolved cases) and Deoxyribonucleic acid (DNA) capacity enhancements (new DNA instrumentation) for cold cases.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of Cases Processed for DNA Analysis of Old, Unsolved Cases (Cold Cases)	200	280	N/A
<p>Four local law enforcement agencies have entered into sub-grant agreements to work on the investigation of violent crime cold cases within their agencies. The DPS crime laboratories are supporting these cold case investigations by performing DNA analysis on cold case evidence submissions. The DPS crime laboratories will develop DNA profiles with evidence submissions having usable DNA. These DNA profiles would be entered into CODIS (Combined DNA Index System - a national DNA database established and funded by the FBI - Federal Bureau of Investigation) with future "hits" anticipated. Thus bringing resolution to victims and families of cases which had languished for lack of a suspect. Number of cases are the number of cases processed by DPS and the local agencies.</p>			
Percentage of equipment purchased and placed into use	N/A	100%	N/A
<p>The grant was amended in FY10 to allow \$599,000 to be used for DNA (Capacity Enhancement) Automated Robotic Systems. This equipment will speed the processing of all DNA cases, including cold case analysis. The State of Arizona has statutorily mandated a Cold Case Task Force with legislative appointed members, raising awareness of cold cases across the state. Due to this awareness, we are anticipating an increase of DNA cold case evidence submissions in addition to the investigative submissions from this grant. The DNA Automated Robotic Systems will increase the number of DNA cold case analysis, while reducing the turnaround time and reducing the backlogged DNA cold cases.</p>			

**State of Arizona**  
**Federal Operating Budget Detail**  
**(Dollars in Thousands)**

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>CL Paul Coverdell National Forensic Science Improvement Formula Grant Training VII</b>	<b>16.742</b>	<b>AZ Criminal Justice Commission</b>	N/A	36.8	0.0	0.0	

Provide funding for operating expenses for training of scientific and technical staff.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of Personnel Receiving Scientific Training	89	121	N/A
Grant funding is to provide scientific training for crime lab personnel. Type, scope, and location of training varies depending on need.			

<b>CL-ARRA BJA Combating Criminal Narcotics Southern Border</b>	<b>16.809</b>	<b>Dept. of Justice-Bureau of Justice Assistance</b>	N/A	1,009.4	452.8	0.0	
---	---------------	--	-----	---------	-------	-----	--

Preserving and creating jobs, minimizing and avoiding reductions in essential services and reduce criminal narcotics activity, including drug-related crime and violence along the Southern Border Region in the United States.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of criminal analyst positions preserved/created using Recovery Act funding..	N/A	15	7
Number of criminal analyst positions preserved/created using Recovery Act funding.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
CRS ACJC National Criminal History Improvement	16.554	Arizona Criminal Justice Commission	N/A	74.0	0.0	0.0	

Grant funds will provide services intended to improve criminal justice and criminal history records

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percent of completion of Electronic Document Management System project. Implementation of Electronic Document Management System includes records analysis and system design by vendor, installation of hardware and software, and the download of records from legacy system.	N/A	100%	N/A
Percent of identified documents scanned into new Electronic Document Management System by contracted vendor. Documents scanned by vendor into new system: warrant collection and sex offender collection.	N/A	100%	N/A
Develop operating procedures, do quality control for scanned documents and complete training for all section employees. Final phase of this Criminal History Improvement project is developing operating procedures for employees, completing a quality control review of all scanned documents and to provide training for all employees in Criminal History Records Section. Anticipated completion date of this phase is September, 2010.	N/A	N/A	100%

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>CRS Gerald Hardt Memorial Criminal Justice Records Improvement</b>	<b>16.738</b>	<b>Arizona Criminal Justice Commission</b>	N/A	78.4	0.0	0.0	

To provide services intended to improve criminal justice and criminal history records.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
ADRS application availability Percent availability of Arizona Disposition Reporting System (ADRS). FY 09 target was 95%.	99%	99%	100%
Percent of ADRS Support Website project completed. Percent of ADRS Support Website project completed. Website will allow county attorney offices and county courts to submit disposition information directly into ADRS.	24%	100%	N/A
Complete XML interface with Pinal Co. Attorney, Maricopa Co. Attorney and Admin. Offices of the Court. XML interface allows these agencies to upload disposition information directly to Arizona Disposition Reporting System (ADRS) thereby increasing efficiency of Criminal History Record System.	N/A	100%	N/A
Increase percent of criminal history records with disposition information Goal is to increase number of criminal history records with disposition information. In FY 10, approximately 34% of records in the state repository at AZDPS did not have disposition information. Through system upgrades such as the support website and the XML interface project, it is anticipated that the percent of records with complete disposition information can be increased.	N/A	66%	70%

**State of Arizona**  
**Federal Operating Budget Detail**  
**(Dollars in Thousands)**

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>CV BEG 2010</b>	<b>20.233</b>	<b>Federal Motor Carrier Safety Administration</b>	N/A	1,488.5	4,515.7	4,495.6	

To ensure compliance with the Federal Motor Carrier Safety Regulations within the commercial vehicle industry along the Arizona/Mexico Border.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Commercial vehicle inspections	N/A	8,990	15,000
Officers inspect trucks to improve compliance and safety			

<b>CV MCSAP Basic 2009</b>	<b>20.218</b>	<b>Dept of Transportation-Federal Motor Carrier Safety Administration</b>	N/A	1,452.1	0.0	0.0	
----------------------------	---------------	---	-----	---------	-----	-----	--

To ensure compliance with the Federal Motor Carrier Safety Regulations within the commercial vehicle industry.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percentage of Level III Inspections (30% Goal)	37%	30%	30%
18,243 inspections were performed in 57% of the fiscal year. 6,751 were Level III inspections. This is a new performance objective for the FY09 program.			

<b>CV MCSAP Basic 2010</b>	<b>20.218</b>	<b>Federal Motor Carrier Safety Administration</b>	N/A	1,773.3	3,436.0	3,405.6	
----------------------------	---------------	--	-----	---------	---------	---------	--

To ensure compliance with the Federal Motor Carrier Safety Regulations within the commercial vehicle industry.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percent of commercial vehicle inspections that are level III (driver records)	N/A	53%	30%
Level III inspections are of driver records. 30% is the national average, which DPS is trying to maintain.			

**State of Arizona**  
**Federal Operating Budget Detail**  
**(Dollars in Thousands)**

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>CV MCSAP NAFTA 2009</b>	<b>20.218</b>	<b>Federal Motor Carrier Safety Administration</b>	N/A	1,204.4	0.0	0.0	

To ensure compliance with the Federal Motor Carrier Safety Regulations within the commercial vehicle industry along the Arizona/Mexico border.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Conduct 13,700 Total Inspections	9,102	13,700	13,700
The goal is for officers to conduct 670 safety inspections of Commercial Motor Vehicles (CMV) each and supervisors to conduct 150 safety inspections of CMV. Total inspections goal would be 13,700, which includes CMV and motor coaches. 9,102 inspections were performed in 60% of the year (60% of annual funding remaining from this funding source, remaining 40% in 2008 NAFTA grant award with 6,069 inspections).			

<b>CV MCSAP New Entrant 2009</b>	<b>20.218</b>	<b>Dept of Transportation-Federal Motor Carrier Safety Administration</b>	N/A	108.1	0.0	0.0	
----------------------------------	---------------	---	-----	-------	-----	-----	--

To ensure that new commercial motor carriers are in compliance with the Federal Motor Carrier Safety Regulations through safety audits and education.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Perform 90 Audits on New Carriers in the Fiscal Year	134	90	N/A
To remain ahead of the 18-month requirement of conducting safety audits on new carriers. FY09 - Funding is for one quarter of the audit activity (goal 360 audits per year). FY10 - Funding is for one quarter because grant is terminating and will not be renewed.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>CV NAFTA 2009 Vehicle Purchase</b>	<b>20.218</b>	<b>Federal Motor Carrier Safety Administration</b>	N/A	399.7	0.3	0.0	

2009 grant funds for the purpose of purchasing eight (8) vehicles and equipment for commercial vehicle enforcement duties along the Arizona/Mexico border.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of Commercial Vehicle Enforcement Vehicles Purchased	N/A	8	N/A
Funds to purchase and equip 8 vehicles for commercial vehicle enforcement along the Arizona/Mexico border.			

<b>DO VOCA Victim of Crime Act 2010 and VOCA 11</b>	<b>16.575</b>	<b>Dept. of Justice-Office for Victims of Crime</b>	N/A	0.0	3,760.4	4,270.4
---	---------------	---	-----	-----	---------	---------

Funds provide for enhanced services to crime victims state-wide through awards to non-profit and government agencies.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Crime Victim Assistance - Number of New Victims Served	N/A	N/A	28,346
The primary purpose of VOCA Assistance funds is to provide services to Arizona victims of crime. Sub-recipient agencies directly assist victims of sexual assault, survivors of homicide, victims of robbery, DUI accidents, domestic violence, physical assault and other crimes.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>GM ACJC Project Safe Neighborhoods-Gun Intelligence</b>	<b>16.609</b>	<b>AZ. Criminal Justice Commission</b>	N/A	19.3	0.0	0.0	

Arizona Department of Public Safety Officers will be assisting Arizona Criminal Justice Commission with Gun Intelligence Support Investigations.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Task Force Overtime Hours Worked	N/A	321	348
Funding is provided by ACJC under the federal Project Safe Neighborhood program to reimburse DPS for the overtime hours spent assisting and participating in joint task force operations with local, state and federal personnel. Joint task forces enable personnel to concentrate their investigations on major criminal operations in Arizona, operations that smaller local agencies do not have the manpower or resources to investigate alone.			

<b>GM DEA OCDETF SWAZP0466 "Mousetrap"</b>	<b>16.999</b>	<b>Drug Enforcement Agency (DEA)</b>	N/A	8.3	1.7	0.0
--	---------------	--------------------------------------	-----	-----	-----	-----

Grant will pay for overtime for officers assisting Drug Enforcement Agency with a specific investigation.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Task Force overtime hours worked	0	141.2	27
Funding is provided by the federal agency to reimburse DPS for the overtime hours spent assisting and participating in joint task force operations with local, state and federal personnel. Joint task forces enable personnel to concentrate their investigations on major criminal operations in Arizona, operations that smaller local agencies do not have the manpower or resources to investigate alone.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>GM DEA OCDETF SWAZP0469 "SMASH"</b>	<b>16.999</b>	<b>Drug Enforcement Agency (DEA)</b>	N/A	21.1	20.0	0.0	

Grant will pay overtime for officers assisting Drug Enforcement Agency with investigations.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Task Force overtime hours worked	N/A	363.7	307
Funding is provided by the federal agency to reimburse DPS for the overtime hours spent assisting and participating in joint task force operations with local, state and federal personnel. Joint task forces enable personnel to concentrate their investigations on major criminal operations in Arizona, operations that smaller local agencies do not have the manpower or resources to investigate alone.			

<b>GM FBI Violent Street Gang Task Force</b>	<b>99.995</b>	<b>Federal Bureau of Investigations</b>	N/A	22.1	85.0	85.0	<sup>2, 15</sup>
--	---------------	---	-----	------	------	------	------------------

Funds provide overtime and Employee Related Expenses for officers to assist in Federal Bureau of Investigation project. Maximum is \$16,874 per officer per federal fiscal year.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Task Force Overtime hours worked	1,026	411.5	1,302
Funding is provided by the federal agency to reimburse DPS for the overtime hours spent assisting and participating in joint task force operations with local, state and federal personnel. Joint task forces enable personnel to concentrate their investigations on major criminal operations in Arizona, operations that smaller local agencies do not have the manpower and resources to investigate alone.			

**State of Arizona**  
**Federal Operating Budget Detail**  
**(Dollars in Thousands)**

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>GM Homeland Security ICE M.O.U. Treasury Forfeiture Fund</b>	<b>99.999</b>	<b>US Immigration &amp; Customs Enforcement</b>	N/A	47.8	88.5	85.0	

Reimburse Arizona Department of Public Safety for overtime incurred while assisting US Customs - Immigration and Customs Enforcement (ICE) with task force cases.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Task Force overtime hours worked	1,109	809.3	1,300
Funding is provided by the federal agency to reimburse DPS for the overtime hours spent assisting and participating in joint task force operations with local, state and federal personnel. Joint task forces enable personnel to concentrate their investigations on major criminal operations in Arizona, operations that smaller local agencies do not have the manpower or resources to investigate alone.			

<b>HP 10 DEA OCDETF Operation Broken Oath</b>	<b>16.999</b>	<b>Drug Enforcement Administration</b>	N/A	13.8	20.0	20.0
---	---------------	--	-----	------	------	------

Funding to pay for overtime and employee related expenses for Commercial Vehicle Officers participating in the task force to interdict drugs be transported by commercial vehicles.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Dollars seized during commercial vehicle traffic stops	5,586,700	1,000,000	1,000,000
Commercial vehicles stopped for traffic violations are searched for drugs and currency in an effort to reduce illegal smuggling.			

**State of Arizona**  
**Federal Operating Budget Detail**  
**(Dollars in Thousands)**

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>HP ADHS Stonegarden FFY 2009-Cochise 555600-02</b>	<b>97.067</b>	<b>Arizona Department of Homeland Security</b>	N/A	118.3	0.0	0.0	

Funding for overtime, Employee Related Expenses, travel and mileage for officers participating in enforcement details in Cochise County. The primary objective is to apprehend illegal aliens that have gained entry along the Arizona/Mexico border and support the primary mission of the US Border Patrol.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of hours spent on enforcement of law enforcement preparedness	N/A	3,298	5,476
Provide operational readiness along the US border land with Mexico in conjunction with US Border Patrol.			

<b>HP ADHS Stonegarden FFY 2009-Yuma 555600-06</b>	<b>97.067</b>	<b>Arizona Department of Homeland Security</b>	N/A	78.7	0.0	0.0	
--	---------------	--	-----	------	-----	-----	--

Funding for overtime, Employee Related Expenses, travel and mileage for officers participating in enforcement details in Yuma County. The primary objective is to apprehend illegal aliens that have gained entry along the Arizona/Mexico border and support the primary mission of the US Border Patrol.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of hours spent on enforcement of law enforcement preparedness	N/A	1,866	1,526
Provide operational readiness along the US border land with Mexico in conjunction with US Border Patrol.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>HP DEA OCDETF - Operation Lost Luggage</b>	<b>16.999</b>	<b>Drug Enforcement Administration (DEA)</b>	N/A	39.9	20.0	20.0	

To pay for overtime and Employee Related Expenses costs for officer assigned to task force in order to identify and interdict commercial vehicles involved in transporting large amounts of drugs and US currency using the highway system in Arizona.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of Commercial Vehicles Seized for Transporting Contraband	39	14	N/A
Grants funds are provided to fund personnel to seize commercial vehicles transporting contraband on state highways.			

<b>HP DHE for AZ Region Interdictors - HIDTA XVII</b>	<b>07.999</b>	<b>Southwest Boarder High Intensity Drug Trafficking Area-AZ Region</b>	N/A	47.6	0.0	0.0
---	---------------	---	-----	------	-----	-----

Funding is for participation and to conduct all of Arizona's National DHE (Domestic Highway Enforcement) surge dates and provide canine and border crimes units support. Monthly DHE local operations are also conducted to gather and forward intelligence from traffic stops or narcotics arrest from monthly operation to Southwest High Intensity Drug Trafficking Area.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of National DHE (Domestic Highway Enforcement) Details Conducted	2	50	N/A
2011 Estimate is based on a renewal of the funding. Arizona DPS Canine/Border Crimes Unit conducts details on Interstates 10, 17, 19 and 40.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>HP GOHS - East Valley DUI Task Force</b>	<b>20.601</b>	<b>Governor's Office of Highway Safety (GOHS)</b>	N/A	23.4	0.0	30.0	

Federal 410 funds will support personnel services (overtime) and employee related expenses to conduct high visibility impaired driving enforcement programs a minimum of once each month throughout Arizona.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of Impaired Drivers Arrested	255	341	250
The goal is to remove impaired drivers from the roadways through additional enforcement activities. The success is measured on how many impaired drivers are arrested.			

<b>HP GOHS - West Valley DUI Task Force</b>	<b>20.601</b>	<b>Governor's Office of Highway Safety (GOHS)</b>	N/A	36.0	0.0	30.0	
---	---------------	---	-----	------	-----	------	--

Federal 410 funds will support personnel services (overtime) and employee related expenses to conduct high visibility impaired driving enforcement programs a minimum of once each month throughout Arizona.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of Impaired Drivers Arrested	41	40	40
The goal is to remove impaired drivers from the roadways through additional enforcement activities. The success is measured on how many impaired drivers are arrested.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>HP GOHS - White Mountain DUI Task Force</b>	<b>20.601</b>	<b>Governor's Office of Highway Safety (GOHS)</b>	N/A	58.4	0.0	30.0	

Federal 410 funds will support personnel services (overtime), employee related expenses and capital outlay (one (1) fully equipped Driving Under Influence (DUI) processing van) to conduct high visibility impaired driving enforcement programs a minimum of once each month throughout Arizona.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of Impaired Drivers Arrested	28	20	25
The goal is to remove impaired drivers from the roadways through additional enforcement activities. The success is measured on how many impaired drivers are arrested.			

<b>HP GOHS Accident Investigation Equipment</b>	<b>20.600</b>	<b>Governor's Office of Highway Safety (GOHS)</b>	N/A	25.1	0.0	0.0	
---	---------------	---	-----	------	-----	-----	--

Federal 402 funds will support at 100% the purchase of one (1) desktop computer with monitor, one (1) laptop computer with accessories, two (2) Nikon Total Station AIMS units, materials and supplies in order to aid accident investigations in the northern portion of the state.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Units of Accident Investigation Equipment Acquired	N/A	2	N/A
The computers and software was ordered and received in FY09. The AIMS units will be ordered and received in FY10.			

**State of Arizona**  
**Federal Operating Budget Detail**  
**(Dollars in Thousands)**

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>HP GOHS Accident Recon Equipment 2010-AI-003</b>	<b>20.600</b>	<b>Governor's Office of Highway Safety</b>	N/A	24.6	0.0	0.0	

Federal 402 funds will support the purchase of two (2) Accident Investigations Measuring System (AIMS) accident measuring systems and software.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Purchase 2 accident investigation measuring systems	N/A	2	N/A
Purchase and distribute the equipment to officers to utilize during accident investigations.			

<b>HP GOHS Aviation Speed Enforcement 2010-PT-010</b>	<b>20.600</b>	<b>Governor's Office of Highway Safety</b>	N/A	5.8	0.0	20.0
---	---------------	--	-----	-----	-----	------

Federal 402 funds will support Personnel Services (overtime), Employee Related Expenses, Materials and Supplies, and In-State/Out-of-State Travel to enhance an aviation speed enforcement program throughout Arizona

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Speed citations issued	N/A	199	100
The Aviation Unit will search for speeding vehicles then relay the information to officers working the roadway.			

<b>HP GOHS CIOT Next Generation-Maricopa</b>	<b>20.614</b>	<b>Governor's Office of Highway Safety</b>	N/A	33.9	0.0	20.0
--	---------------	--	-----	------	-----	------

Funding for overtime and Employee Related Expenses targeted at increasing the seat belt usage in Maricopa County.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Seatbelt citations issued	1,062	1,000	1,000
From officer hours worked as part of the "Click it or Ticket" campaign			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>HP GOHS DPS DUI Training</b>	<b>20.600</b>	<b>Governor's Office of Highway Safety</b>	N/A	3.3	0.0	0.0	

Grant will support overtime, employee related expenses for overtime related to providing in-state Driving Under Influence training courses and out-of-state for personnel to attend training to enhance Driving Under Influence enforcement.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of officers and instructors trained.	N/A	76	60
In FY 10, DUI training was provided as follows:			
Standard Field Sobriety Testing (SFST)/Horizontal Gaze Nygastagmus (HGN) combined: 3 classes, 28 officers as instructors			
Horizontal Gaze Nygastagmus (HGN): 2 classes, 27 students			
Drug Recognition Expert (DRE): 1 class, 21 students			

<b>HP GOHS DUI Enforcement &amp; Fugitive Apprehension</b>	<b>20.605</b>	<b>Governor's Office of Highway Safety</b>	N/A	6.0	0.0	200.0	
--	---------------	--	-----	-----	-----	-------	--

Federal 163 funds will support personnel services, including overtime, and employee related expenses to enhance Driving Under the Influence enforcement and Driving Under the Influence fugitive apprehension throughout Arizona.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of arrests made	N/A	151	150
Officers conduct DU enforcement and fugitive round-ups.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>HP GOHS DUI Enforcement 2010-HF-001</b>	<b>20.601</b>	<b>Governor's Office of Highway Safety</b>	N/A	30.1	0.0	20.0	

Federal 410 High Fatality (HF) funds will support Personnel Services (overtime) and Employee Related Expenses to conduct enhanced high visibility DUI/Alcohol enforcement in the Western metropolitan Phoenix area.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
DUI arrests	N/A	48	25
Locate and investigate persons driving under the influence.			

<b>HP GOHS DUI Enforcement Equipment 2010-AL-003</b>	<b>20.600</b>	<b>Governor's Office of Highway Safety</b>	N/A	29.0	0.0	0.0	
--	---------------	--	-----	------	-----	-----	--

Federal 402 funds will support the purchase of one hundred and five (105) portable breath testing devices (PBT) and mouthpieces to enhance Driving Under the Influence enforcement.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Purchase portable breath testing devices	N/A	77	28
Purchase and distribute testing devices to officers in the field.			

<b>HP GOHS East Valley DUI Task Force 2010</b>	<b>20.601</b>	<b>Governor's Office of Highway Safety</b>	N/A	32.1	0.0	30.0	
--	---------------	--	-----	------	-----	------	--

Federal 410 High Fatality (HF) funds will support Personnel Services (overtime) and Employee Related Expenses to enhance high visibility Driving Under the Influence/Alcohol enforcement activities in the eastern metropolitan Phoenix area.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
DUI arrests	N/A	43	30
Number of DUI offenders officers arrest during task force operations			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>HP GOHS EL Protector Coordinator</b>	<b>20.600</b>	<b>Governor's Office of Highway Safety</b>	N/A	64.0	0.0	0.0	

Federal 157 funds will support Personnel Services (Overtime), Employee Related Expenses, and Capital Outlay (one unmarked enforcement vehicle) to facilitate the El Protector Coordinator's duties and responsibilities, both administrative and enforcement related.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of Correcting Entries Made to Clear Ended Grant	N/A	2	N/A
Correcting entries were made to clear incorrect grant entries from closing grant.			

<b>HP GOHS Enforcement Equipment 2010-PT-003</b>	<b>20.600</b>	<b>Governor's Office of Highway Safety</b>	N/A	71.2	0.0	0.0	
--	---------------	--	-----	------	-----	-----	--

Federal 402 funds will support Capital Outlay for the purchase of twenty (20) speed detection devices (Lidar) and related equipment to enhance speed enforcement.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Purchase 2 speed detection devices	N/A	25	0
Purchase speed detection devices and distribute to officers in the field.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>HP GOHS Enforcement Equipment 2010-PT-005</b>	<b>20.600</b>	<b>Governor's Office of Highway Safety</b>	N/A	30.7	0.0	0.0	

Federal 402 funds will support the purchase of ten (10) speed detection devices (radar/Lidar) and ninety-one (91) tint meters to enhance speed and traffic enforcement.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of speed detection devices purchased	N/A	19	0
Purchase speed detection devices and distribute to officers in the field.			
Number of tint meters purchased	N/A	86	0
Purchase tint meters and distribute to officers in the field.			

<b>HP GOHS Impaired Driver Enforcement</b>	<b>20.600</b>	<b>Governor's Office of Highway Safety (GOHS)</b>	N/A	20.4	0.0	0.0
--	---------------	---	-----	------	-----	-----

Federal 402 funds will support the purchase of sixty-one (61) PBTs (Portable Breath Testers), fifty-seven (57) Laser labs tint meters, materials and supplies to the Northern Patrol Bureau in order to conduct an Impaired Driver Enforcement Program.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Equipment Acquired to Assist Officers in Northern AZ with DUI Enforcement	57	53	N/A
In FY09, purchase and deploy 57 tint meters, and in FY10, purchase and deploy 61 Portable Breath Testers (PBTs).			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>HP GOHS La Protectora Coordinator</b>	<b>20.600</b>	<b>Governor's Office of Highway Safety (GOHS)</b>	N/A	26.7	0.0	0.0	

Federal 402 funds will support personnel services, including overtime, and Employee Related Expenses to facilitate the La Protectora Coordinator's duties and responsibilities, both administrative and enforcement related. This project was targeted at identifying, enforcement and educating the Latino community on aggressive drivers, impaired drivers, occupant protection, speeding, and other highway safety related laws to reduce injuries and fatalities.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of Presentations and Exhibits Sponsored or Attended	43	N/A	N/A
The program coordinator's focus is to promote traffic safety to the Latino community. This grant is in the process of closing in FY10. Reimbursements for previous year activity is being received.			

<b>HP GOHS Next Generation-Pima</b>	<b>20.614</b>	<b>Governor's Office of Highway Safety</b>	N/A	16.3	0.0	20.0	
-------------------------------------	---------------	--	-----	------	-----	------	--

Funding for overtime and Employee Related Expenses targeted at increasing the seat belt usage in Pima County

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of seatbelt citations issued	221	200	200
Citations issued by officers working on the "Click it or Ticket" campaign			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>HP GOHS Occupant Protection Coordinator</b>	<b>20.600</b>	<b>Governor's Office of Highway Safety</b>	N/A	7.0	0.0	0.0	

Federal funds will support personnel services (including overtime), employee related expenses for one (1) officer to be assigned fulltime to Governor's Office of Highway Safety to coordinate the Occupant Protection Program.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of details coordinated	N/A	2	0
Coordinate multi-agency "Click It or Ticket" details throughout Arizona.			

<b>HP GOHS Operation Maximum Impact 2008-PT-007</b>	<b>20.600</b>	<b>Governor's Office of Highway Safety (GOHS)</b>	N/A	2.7	0.0	30.0
---	---------------	---	-----	-----	-----	------

Federal 402 funds will support personnel services (overtime) and employee related expenses in order for the Arizona Department of Public Safety to conduct high visibility, zero tolerance enforcement program on the greater Phoenix Metropolitan area freeways.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Speed Citations Issued	348	40	350
The number of speed citations indicate the enforcement action taken by officers during the enhanced enforcement efforts.			

<b>HP GOHS Operation Maximum Impact 2010-PT-004</b>	<b>20.600</b>	<b>Governor's Office of Highway Safety</b>	N/A	32.7	0.0	30.0
---	---------------	--	-----	------	-----	------

Federal 402 funds will support overtime, and Employee Related Expenses for enhanced speed and traffic enforcement (Operation Maximum Impact) in the metropolitan Phoenix area.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Speed citations issues	N/A	386	350
Officers issue speed citations during peak traffic conditions to make traveling safer.			

**State of Arizona**  
**Federal Operating Budget Detail**  
**(Dollars in Thousands)**

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>HP GOHS Prohibit Racial Profiling Program</b>	<b>20.600</b>	<b>Governor's Office of Highway Safety</b>	N/A	982.7	0.0	0.0	

Federal 1906 funds will support capital outlay, the purchase and installation of mobile data computers and related equipment.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Purchase barcode scanners, printers, and mobile data computers To enhance data collection on traffic stops	N/A	982,774	N/A

<b>HP GOHS Selective Traffic Enforcement</b>	<b>20.600</b>	<b>Governor's Office of Highway Safety (GOHS)</b>	N/A	17.3	0.0	20.0	
--	---------------	---	-----	------	-----	------	--

Federal 402 Funds will support personnel services (overtime) and Employee Related Expenses in order to conduct a selective traffic enforcement program on I-10 in and around the construction zones and on State Route 347.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of speed citations issued Speed citations will be issued in an effort to make construction zones a safer work environment.	N/A	306	306

<b>HP GOHS Southern AZ DUI Task Force 2010</b>	<b>20.601</b>	<b>Governor's Office of Highway Safety</b>	N/A	16.5	0.0	30.0	
--	---------------	--	-----	------	-----	------	--

Federal 410 High Fatality (HF) funds will support personnel services (overtime) and Employee Related Expenses and the purchase of Phlebotomy supplies to enhance high visibility Driving Under the Influence/Alcohol enforcement in Southern Arizona.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
DUI arrests Number of DUI arrests by officers during task force operations	N/A	20	45

**State of Arizona**  
**Federal Operating Budget Detail**  
**(Dollars in Thousands)**

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>HP GOHS Southern AZ DUI Task Force Enforcement Overtime</b>	<b>20.601</b>	<b>Governor's Office of Highway Safety (GOHS)</b>	N/A	27.4	0.0	30.0	

Federal 410 funds will support personnel services (overtime), Employee Related Expenses to conduct high visibility impaired driving enforcement programs a minimum of once each month throughout Arizona.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of Impaired Drivers Arrested	94	10	90
The goal is to remove impaired drivers from the roadways through additional enforcement activities. The success is measured on how many impaired drivers are arrested.			

<b>HP GOHS STEP District 6</b>	<b>20.600</b>	<b>Governor's Office of Highway Safety</b>	N/A	0.0	0.0	14.3	
--------------------------------	---------------	--	-----	-----	-----	------	--

Federal 402 funds will support personal services (overtime), Employee Related Expenses for enhanced speed and traffic enforcement.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of speed citations issued	N/A	0	150
Speed citations will be issued in an effort to make construction zones safer.			

**State of Arizona**  
**Federal Operating Budget Detail**  
**(Dollars in Thousands)**

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>HP GOHS Underage Alcohol Enforcement</b>	<b>16.727</b>	<b>Governor's Office of Highway Safety</b>	N/A	0.0	0.0	60.0	

Supports personnel services and employee related expenses to conduct enforcement and education activities targeting underage persons who consume alcohol and individuals who provide alcohol to underage persons in Maricopa County.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of underage persons arrested for alcohol possession/consumption Officers will take enforcement action against and arrest underage persons using/consuming alcohol	N/A	0	45
Educational presentations Officers will conduct presentations at schools, safety fairs, etc.	0	0	22

<b>HP GOHS Underage Drinking Prevention Program</b>	<b>16.727</b>	<b>Governor's Office of Highway Safety</b>	N/A	6.4	0.0	20.0
---	---------------	--	-----	-----	-----	------

Office of Juvenile Justice Delinquency Prevention funds will support overtime, and capital outlay to conduct local education and enforcement activities targeting minors who consume alcohol and those businesses and individuals who make alcohol available to underage persons throughout southern Navajo County.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Dollars spent on enforcement of underage drinking laws Overtime for officers to conduct details	0	6,401	20,000

**State of Arizona**  
**Federal Operating Budget Detail**  
**(Dollars in Thousands)**

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>HP GOHS West Valley DUI Task Force 2010-HFR-020</b>	<b>20.601</b>	<b>Governor's Office of Highway Safety</b>	N/A	22.3	0.0	30.0	

Federal 410 High Fatality Rate (HFR) funds will support personnel services (overtime) and Employee Related Expenses to conduct enhanced Driving Under the Influence enforcement in the western Metropolitan Phoenix area.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
DUI arrests	N/A	44	60
DUI arrests by officers during task force operations			

<b>HP GOHS White Mountain DUI Task Force 2010</b>	<b>20.601</b>	<b>Governor's Office of Highway Safety</b>	N/A	17.6	0.0	20.0	
---	---------------	--	-----	------	-----	------	--

Federal 410 High Fatality (HF) funds will support personnel services (overtime) and Employee Related Expenses and the purchase of t-shirts (public awareness) to enhance high visibility Driving Under the Influence/Alcohol enforcement activities in the White Mountains, Arizona.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
DUI arrests	N/A	23	40
DUI arrests by officers during task force operations			

<b>HP Pinal County DUI Task Force Overtime</b>	<b>20.601</b>	<b>Pinal County Sheriff's Office</b>	N/A	16.3	0.0	0.0	
--	---------------	--------------------------------------	-----	------	-----	-----	--

Funding to reimburse for overtime worked for the Pinal County Driving Under the Influence Task Force. Funding is granted by Governor's Office of Highway Safety to Pinal County Sheriff's Office and passed through Department of Public Safety.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Hours worked on DUI task force	N/A	276.5	N/A
Officer hours worked on task force			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>IT ACJC NCHIP ADRS</b>	<b>16.554</b>	<b>AZ Criminal Justice Commission</b>	N/A	49.0	0.0	0.0	

To provide services intended to improve criminal justice and criminal history records.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Expand and Support XML (Extend Markup Language) Functionality Percent of project completed to expand and support functionality to two pilot agencies.	59%	41%	N/A
Global Justice Extended Markup Language Data Module (GJXDM) Completion Percent of project completed to review the information exchange packet documentation for Global Justice Extended Markup Language Data Module (GJXDM) and to confirm IEPD (Information Exchange Packet Documentation) compliance with GJXDM (Global Justice Extended Data Module).	100%	N/A	N/A

<b>LS ARRA Gerald Hardt Recovery Funds ACJC Records Improvement</b>	<b>16.803</b>	<b>Arizona Criminal Justice Commission</b>	N/A	92.4	0.0	0.0
---	---------------	--	-----	------	-----	-----

Funds are provided to enhance activities to support the improvement of criminal justice and criminal history records.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Completion of Arizona Disposition Reporting System (ADRS) reengineering project. The computer application system for the Arizona Disposition Reporting System (ADRS) is being rewritten to make it an internal program supported by Information Technology Bureau personnel at AZDPS. The performance measure is an estimate of the percent of project completion over 3 fiscal years, FY 10 - FY 12.	N/A	0%	85%

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>TC ADHS 2007 PSIC Enhance State Agency Public Safety Interoperability</b>	<b>11.555</b>	<b>AZ Dept. of Homeland Security</b>	N/A	537.3	0.0	0.0	

Enhancing State Agency Public Safety Interoperability by reimbursing Arizona Department of Public Safety for expenditures to upgrade State Agencies Land Mobile Radio equipment and the associated antennas, waveguide, cables, and Direct Current (DC) power and charging systems.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percentage of Equipment Purchased and Put in Service	N/A	24%	76%
Percentage of grant funds expended to purchase Land Mobile Radio Equipment to enhance State Agency Interoperability			

<b>TC ADOT AVL Grant - AZTECH Intelligent Transportation</b>	<b>20.205</b>	<b>AZ Department of Transportation</b>	N/A	0.0	0.0	0.0	<sup>2, 15</sup>
--	---------------	--	-----	-----	-----	-----	------------------

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percentage of Funds Expended to Purchase and Maintain AVL Equipment and Licensing Fees	N/A	12.3%	47.7%
Responsible for maintaining the AVL (Automatic Vehicle Location) equipment and licensing of the AVL system until system is no longer in place.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>TC Dept of Homeland Security-DPS/PSIC Microwave Interconnection</b>	<b>11.555</b>	<b>AZ Dept. of Homeland Security</b>	N/A	100.4	0.0	0.0	

Strengthen interoperable communication - provide communication for Gila/Graham/Greenlee/Pinal Counties and State Agencies.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percentage of Completion for Microwave Upgrade Between Hillcrest and Mt. Ord	N/A	72%	28%
Percentage of grant funds expended to purchase Digital Microwave Equipment to Replace End of Life Analog Microwave Network between Hillcrest and Mt Ord.			

<b>TC Homeland Security Cunningham Peak AIRS Install</b>	<b>97.073</b>	<b>AZ Dept. of Homeland Security</b>	N/A	1.3	0.0	0.0	
--	---------------	--------------------------------------	-----	-----	-----	-----	--

Install an Arizona Interagency Radio System (AIRS) suite of radios at Cunningham Peak.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percentage of funds expended to installation equipment and associated accessories.	87%	13%	N/A
Procure AIRS Installation Equipment and Associated Accessories to Install AIRS Radios on Cunningham Peak			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>TC Homeland Security-PSIC Power Upgrade-DPS South M/W Loop</b>	<b>11.555</b>	<b>AZ Dept. of Homeland Security</b>	N/A	10.5	0.0	0.0	

To provide power upgrades to the radio equipment sites at Tucson, Mt. Lemmon and Keystone. The purpose of these funds is to reimburse expenditures to upgrade existing 24 volt DC power systems with 48 volt DC power systems. This equipment includes cables and DC power and charging systems.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percentage of Equipment Obtained	N/A	7%	93%
Percentage of 48 volt DC power systems purchased and in use.			

<b>TC Homeland Security-PSIC State Microwave Infrastructure Upgrade</b>	<b>97.067</b>	<b>AZ Dept. of Homeland Security</b>	N/A	313.7	0.0	0.0	
---	---------------	--------------------------------------	-----	-------	-----	-----	--

Urban Area Security Initiative - Statewide Microwave Infrastructure Upgrade. Reimburse expenditures to upgrade the existing analog microwave network in the Phoenix and Tucson Urban Areas (Maricopa and Pima Counties) with modern digital equipment and the associated antennas, waveguide, cables, and DC power and charging systems.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percentage of funds used to obtain microwave equipment	1%	48%	N/A
Percentage of funds used to acquire digital microwave equipment to replace end of life analog microwave network. In accordance with the Urban Area spending restrictions within the boundaries described, only 49% of this grant could be used. The balance was released to the AZ Dept. of Homeland Security.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>TC State EOC AIRS Interface Project</b>	<b>97.067</b>	<b>AZ Dept. of Homeland Security</b>	N/A	91.7	0.0	0.0	

Provide the State Emergency Operations Center direct access to the State's microwave network during an emergency. Enhancing State Agency Public Safety Interoperability by upgrading the existing analog microwave network access across the state with modern digital equipment and the associated antennas, waveguide, cables, and Direct Current (DC) power and charging systems.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percentage of equipment purchased to link the State's Emergency Operations Center to the microwave network	8%	92%	N/A
Procure digital microwave equipment to interface the State's Emergency Operations Center (EOC) to the State Microwave Network.			

<b>TC Strengthen Interoperable Communication-LETPP</b>	<b>97.067</b>	<b>AZ Dept. of Homeland Security</b>	N/A	130.0	0.0	0.0	
--	---------------	--------------------------------------	-----	-------	-----	-----	--

Strengthen interoperable communication - Microwave system. Enhancing State Agency Public Safety Interoperability by upgrading the existing analog microwave network access across the state with modern digital equipment and the associated antennas, waveguide, cables, and Direct Current (DC) power and charging systems.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percentage of funds used to obtain microwave equipment	74%	26%	N/A
Percentage of funds used to acquire digital microwave equipment to replace end of life analog microwave network.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>TC Strengthen Interoperable Communication-PHOENIX UASI</b>	<b>97.067</b>	<b>AZ Dept. of Homeland Security</b>	N/A	108.3	0.0	0.0	

Strengthen interoperable communication - Microwave system. Enhancing State Agency Public Safety Interoperability by upgrading the existing analog microwave network access across the state with modern digital equipment and the associated antennas, waveguide, cables, and Direct Current (DC) power and charging systems.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percentage of funds used to obtain microwave equipment	86%	14%	N/A
Percentage of funds used to acquire digital microwave equipment to replace end of life analog microwave network.			

<b>TC Strengthen Interoperable Communications-SHSGP</b>	<b>97.067</b>	<b>AZ Dept. of Homeland Security</b>	N/A	210.6	0.0	0.0	
---	---------------	--------------------------------------	-----	-------	-----	-----	--

Strengthen interoperable communication - Microwave system. Enhancing State Agency Public Safety Interoperability by upgrading the existing analog microwave network access across the state with modern digital equipment and the associated antennas, waveguide, cables, and Direct Current (DC) power and charging systems.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percentage of funds used to obtain microwave equipment	73%	27%	N/A
Percentage of funds used to acquire digital microwave equipment to replace end of life analog microwave network.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)												
			Available	Received	Est. Rev.	Est. Rev.													
<b>TC Strengthen Interoperable Communication-TUC UASI</b>	<b>97.067</b>	<b>AZ Dept. of Homeland Security</b>	N/A	6.7	0.0	0.0													
Strengthen interoperable communication - Microwave system. Enhancing State Agency Public Safety Interoperability by upgrading the existing analog microwave network access across the state with modern digital equipment and the associated antennas, waveguide, cables, and Direct Current (DC) power and charging systems.																			
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th style="text-align: center;"><u>FY 2010</u></th> <th style="text-align: center;"><u>FY 2011</u></th> <th style="text-align: center;"><u>FY 2012</u></th> </tr> </thead> <tbody> <tr> <td>Percentage of funds used to obtain microwave equipment</td> <td style="text-align: center;">98%</td> <td style="text-align: center;">2%</td> <td style="text-align: center;">N/A</td> </tr> <tr> <td>Percentage of funds used to acquire digital microwave equipment to replace end of life analog microwave network.</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	Percentage of funds used to obtain microwave equipment	98%	2%	N/A	Percentage of funds used to acquire digital microwave equipment to replace end of life analog microwave network.			
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>																
Percentage of funds used to obtain microwave equipment	98%	2%	N/A																
Percentage of funds used to acquire digital microwave equipment to replace end of life analog microwave network.																			
<b>Total (Available/Received)</b>			N/A	<b>35,184.8</b>	<b>30,458.9</b>	<b>15,736.0</b>													

**FY 2010 Uses of Funds**

FTE	131.5
Personal Services	8,571.3
Employee-Related Expenditures	3,454.3
All Other Operating Expenditures	9,904.4
<b>Subtotal</b>	<b>21,930.0</b>
Land Acquisition and Capital Projects	0.0
Pass-Through Funds	7,389.9
<b>Total Uses of Funds</b>	<b>29,319.9</b> <sup>16</sup>

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

**Agency: Radiation Regulatory Agency**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>												
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>													
<b>Mammography Inspections</b>	<b>99.996</b>	<b>FDA</b>	N/A	164.8	164.8	164.8													
To perform inspections of mammography Medicare facilities throughout the state.																			
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th style="text-align: center;"><u>FY 2010</u></th> <th style="text-align: center;"><u>FY 2011</u></th> <th style="text-align: center;"><u>FY 2012</u></th> </tr> </thead> <tbody> <tr> <td>Number of mammography facility inspections</td> <td style="text-align: center;">156</td> <td style="text-align: center;">155</td> <td style="text-align: center;">155</td> </tr> <tr> <td colspan="4">To improve efficiency of subprogram database changes and tracking of applications.</td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	Number of mammography facility inspections	156	155	155	To improve efficiency of subprogram database changes and tracking of applications.			
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>																
Number of mammography facility inspections	156	155	155																
To improve efficiency of subprogram database changes and tracking of applications.																			
<b>State Indoor Radon Grant 2009</b>	<b>66.032</b>	<b>EPA</b>	N/A	46.0	0.0	0.0													
To develop and implement a program for assessment and mitigation of Radon.																			
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th style="text-align: center;"><u>FY 2010</u></th> <th style="text-align: center;"><u>FY 2011</u></th> <th style="text-align: center;"><u>FY 2012</u></th> </tr> </thead> <tbody> <tr> <td>Radon canisters analyzed</td> <td style="text-align: center;">600</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td colspan="4">To monitor statewide population centers and mining concerns for radiation.</td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	Radon canisters analyzed	600	0	0	To monitor statewide population centers and mining concerns for radiation.			
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>																
Radon canisters analyzed	600	0	0																
To monitor statewide population centers and mining concerns for radiation.																			
<b>State Indoor Radon Grant 2010</b>	<b>66.032</b>	<b>EPA</b>	N/A	24.6	24.6	24.6													
To develop and implement a program for assessment and mitigation of Radon.																			
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th style="text-align: center;"><u>FY 2010</u></th> <th style="text-align: center;"><u>FY 2011</u></th> <th style="text-align: center;"><u>FY 2012</u></th> </tr> </thead> <tbody> <tr> <td>Radon canisters analyzed</td> <td style="text-align: center;">0</td> <td style="text-align: center;">600</td> <td style="text-align: center;">600</td> </tr> <tr> <td colspan="4">To monitor statewide population centers and mining concerns for radiation.</td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	Radon canisters analyzed	0	600	600	To monitor statewide population centers and mining concerns for radiation.			
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>																
Radon canisters analyzed	0	600	600																
To monitor statewide population centers and mining concerns for radiation.																			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

**Agency: Radiation Regulatory Agency**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>Waste Isolation Pilot Project</b>	<b>81.106</b>	<b>WGA</b>	N/A	118.9	119.0	119.0	<sup>15</sup>

The objective of this project is to provide the State of Arizona with the capability to carry out ensure the safe transportation of transuranic materials to the Waste Isolation Pilot Plant (WIPP). This means that the public and the media must have confidence that the WIPP shipping campaign has the highest reasonable standards in preventing incidents and for emergency preparedness. Those standards must be clearly communicated to the public and to the media, along with the actual risk involved in the shipments and the safety measures in place.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of volunteers training	175	200	200
To ensure that HAZMAT teams around the state are capable of effective first response to incidents involving radioactive materials.			
During radiation emergencies or terrorist events provide technical expertise to the response actives.			

**State of Arizona**  
**Federal Operating Budget Detail**  
**(Dollars in Thousands)**

Agency: Radiation Regulatory Agency

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Total (Available/Received)</b>			N/A	<b>354.3</b>	<b>308.4</b>	<b>308.4</b>	
<b>FY 2010 Uses of Funds</b>							
FTE				4.5			
Personal Services				209.2			
Employee-Related Expenditures				85.7			
All Other Operating Expenditures				23.9			
<b>Subtotal</b>				<b>318.8</b>			
Land Acquisition and Capital Projects				0.0			
Pass-Through Funds				0.0			
<b>Total Uses of Funds</b>				<b>318.8</b> <sup>16</sup>			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: School Facilities Board

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)												
			Available	Received	Est. Rev.	Est. Rev.													
<b>ARRA</b>	<b>81.041</b>	<b>Department of Energy</b>	N/A	138.0	26,699.2	5,780.4													
<p>This is a stimulus grant which is administered by the Department of Commerce. The School Facilities Board is a pass through agency.</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;"><u>Performance Measures</u></td> <td style="width: 10%;"><u>FY 2010</u></td> <td style="width: 10%;"><u>FY 2011</u></td> <td style="width: 10%;"><u>FY 2012</u></td> </tr> <tr> <td>Project Completion Timeline</td> <td></td> <td>\$138,00</td> <td>\$13,349,600</td> </tr> <tr> <td>Percentage of federal funds that must be expended by the following percentages/dates; 20% 9/30/10, 50% 9/30/11, 30% 4/30/2012</td> <td>\$3,853,600</td> <td></td> <td></td> </tr> </table>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	Project Completion Timeline		\$138,00	\$13,349,600	Percentage of federal funds that must be expended by the following percentages/dates; 20% 9/30/10, 50% 9/30/11, 30% 4/30/2012	\$3,853,600		
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>																
Project Completion Timeline		\$138,00	\$13,349,600																
Percentage of federal funds that must be expended by the following percentages/dates; 20% 9/30/10, 50% 9/30/11, 30% 4/30/2012	\$3,853,600																		
<b>Total (Available/Received)</b>			N/A	<b>138.0</b>	<b>26,699.2</b>	<b>5,780.4</b>													

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of State - Secretary of State

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>American Recovery and Reinvestment Act (ARRA) 2010</b>	<b>11.557</b>	<b>U.S. Dept of Commerce</b>	N/A	24.4	1,254.1	0.0	

This grant covers funding period 12-01-09 through 11-30-2012. This Grant is through the USDA Rural Development Project that will target \$100 million in American Recovery and Reinvestment Act (ARRA) funds to rural American libraries. The Arizona State Library's grant project is funded for the implementation of a Broadband Technology Opportunity Program (BTOP) and an Arizona Public Access Computers (AZPAC) program awarded to the Arizona State Library. The project involves communicating with the grant partners, which represent 84 libraries, to verify equipment needs and installation at each site. The grant will also obtain quantitative and qualitative data from the communities on the use of deployed equipment for performance reporting requirements.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
0	0	0	0
N/A			

<b>Arizona Connecting to Collections (AC2C) 2010</b>	<b>45.312</b>	<b>Institute of Museum and Library Services (IMLS)</b>	N/A	0.0	40.0	0.0	
--	---------------	--	-----	-----	------	-----	--

This grant covers funding period 4-1-10 through 3-31-11. The purpose of the grant is to survey and assess the states preservation in various Arizona collecting institutions. This information has never been documented before. Much like the National Census, the AC2C survey will have a significant impact on future plans to address pressing preservation issues in Arizona. We will share the outcomes of the survey in person at Town Hall Meetings, and the data will be posted online once it is analyzed.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
0	0	0	0
N/A			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of State - Secretary of State

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Election Systems Improvement Fund (HAVA)</b>	<b>90.401</b>	<b>Various</b>	N/A	4,059.8	4,059.8	4,059.8	<sup>2, 15</sup>

The Help America Vote Act of 2002 (HAVA) is civil rights legislation to ensure voters are treated equally across the United States of America. HAVA will significantly change Arizona's state election process by replacing punch card voting systems in nine counties; adding new digital recording touch screen) style equipment to every precinct in the state; and implementing new statewide systems to address voter registration, grievance process, and provisional balloting. The State's HAVA plan was developed in conjunction with the State HAVA Planning Committee and was adopted unanimously from the group of state officials, legislative representatives, local officials, party representatives and individuals with special interests in improving access to the disabled. Within the State Plan, Arizona encourages election accessibility for individuals with disabilities and those with alternative language considerations.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
EZ Voter Registration	15,000	17,000	19,000
To exceed at least 15,000 Ez Voter Registrations (office an internet combined) each calendar month.			

<b>Library Services &amp; Technology Act (LSTA) 2008</b>	<b>45.310</b>	<b>Institute of Museum and Library Services (IMLS)</b>	N/A	428.6	0.0	0.0
--	---------------	--	-----	-------	-----	-----

This grant covers funding period 10/1/07 through 9/30/09. This grant is awarded under the Library Services and Technology Act (LSTA) for the purposes of the Act and as identified in the grantee's Five-Year State plan, and any forthcoming amendments approved by IMLS. Administrative costs may not exceed 4% of the grant amount.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
0	0	0	0
N/A			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of State - Secretary of State

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Library Services &amp; Technology Act (LSTA) 2009</b>	<b>45.310</b>	<b>Institute of Museum and Library Services (IMLS)</b>	N/A	3,130.0	53.0	0.0	

This grant covers funding period 10/1/08 through 9/30/10. This grant is awarded under the Library Services and Technology Act (LSTA) for the purposes of the Act and as identified in the grantee's Five-Year State plan, and any forthcoming amendments approved by IMLS. Administrative costs may not exceed 4% of the grant amount.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
0	0	0	0
N/A			

<b>Library Services &amp; Technology Act (LSTA) 2010</b>	<b>45.310</b>	<b>Institute of Museum and Library Services (IMLS)</b>	N/A	0.0	3,000.0	622.4	
--	---------------	--	-----	-----	---------	-------	--

This grant covers funding period 10/1/09 through 9/30/11. This grant is awarded under the Library Services and Technology Act (LSTA) for the purposes of the Act and as identified in the grantee's Five-Year State plan, and any forthcoming amendments approved by IMLS. Administrative costs may not exceed 4% of the grant amount.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
0	0	0	0
N/A			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of State - Secretary of State

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>National Endowment for the Humanities (NEH) 2008</b>	<b>45.149</b>	<b>Library of Congress and The National Endowment for the Humanities</b>	N/A	165.0	145.0	0.0	

This grant covers funding period 7/01/08 through 6/30/10. This grant is awarded for the purpose of preserving newspapers which are indispensable resources for historians, genealogists, journalists and business people. Newspapers are often victims of neglect or destruction, so in an effort to preserve these valuable resources, the Arizona Newspaper Project (ANP), in partnership with the United States Newspaper Project at the Library of Congress and the National Endowment for the Humanities, is working to locate, catalog and microfilm newspapers throughout the state.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
0	0	0	0
N/A			

<b>National Historical Publications and Records Commission (NHPRC) 2009</b>	<b>89.003</b>	<b>National Historical Records and Publications Commission</b>	N/A	3.0	0.0	0.0	
---	---------------	--	-----	-----	-----	-----	--

This grant covers funding period 7/1/08 through 12/31/09. The grant has been awarded to the Arizona Historical Records Advisory Board (AHRAB) to provide statewide archival services, including professional education, public information about records and archival programs, and other activities to implement state plans; operate grant programs for eligible archives, manuscript repositories and other organizations within the state; collaborate on projects with other organizations; assess the health of archival and records programs and hold meetings and public forums on statewide or national archival issues.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
0	0	0	0
N/A			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of State - Secretary of State

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Persistent Digital Archives Lib System (PeDALS) 2008</b>	<b>99.995</b>	<b>Library of Congress and The National Digital Information Infrastructure and Preservation Program</b>	N/A	217.9	0.0	0.0	

This grant covers funding period 11/01/07 through 4/30/10. This grant is awarded for the purpose of acquiring digital content, providing access to content, identifying best practices, aiding collaborations, and sharing results with stakeholders.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
0	0	0	0
N/A			

<b>Persistent Digital Archives Lib System (PeDALS) 2009</b>	<b>99.995</b>	<b>Library of Congress and The National Digital Information Infrastructure and Preservation Program</b>	N/A	107.1	442.9	0.0	
---	---------------	---	-----	-------	-------	-----	--

This grant covers funding period 4/30/09 through 12/31/10. This grant is awarded for the purpose of acquiring digital content, providing access to content, identifying best practices, aiding collaborations, and sharing results with stakeholders.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
0	0	0	0
N/A			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of State - Secretary of State

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
State & National Archival Partnership (SNAP) 2009	89.003	National Historical Records and Publications Commission	N/A	19.0	20.2	0.0	

This grant covers funding period 1-1-10 through 6-30-11. The grant has been awarded to the Arizona Historical Records Advisory Board (AHRAB) to provide statewide archival services, including professional education, public information about records and archival programs, and other activities to implement state plans; operate grant programs for eligible archives, manuscript repositories and other organizations within the state; collaborate on projects with other organizations; assess the health of archival and records programs and hold meetings and public forums on statewide or national archival issues.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
0	0	0	0
N/A			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of State - Secretary of State

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Voting Access for Individuals with Disabilities-HAVA</b>	<b>93.617</b>	<b>HHS</b>	N/A	210.9	210.9	210.9	

The state has and will use the funds provided under this grant for the following activities:

1. Making polling places, including the path of travel, entrances, exits, and voting areas of each polling facility, accessible to individuals with the full-range of disabilities (e.g., blindness or visual impairment, deafness or hearing impairment, mobility-related, dexterity-related, emotional or intellectual);
2. Providing the same opportunity for access and participation (including privacy and independence) to individuals with the full-range of disabilities;
3. Training election officials, poll workers, and election volunteers on how best to promote the access and participation of individuals with the full-range of disabilities in elections for Federal office; and
4. Providing individuals with the full range of disabilities with information about the accessibility of polling places.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percentage of State response to County requests	100	100	100
Percentage of State response to Count requests			

**State of Arizona**  
**Federal Operating Budget Detail**  
**(Dollars in Thousands)**

Agency: Department of State - Secretary of State

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Total (Available/Received)</b>			N/A	<b>8,365.7</b>	<b>9,225.9</b>	<b>4,893.1</b>	
<b>FY 2010 Uses of Funds</b>							
FTE				0.0			
Personal Services				14.3			
Employee-Related Expenditures				5.3			
All Other Operating Expenditures				11,754.3			
<b>Subtotal</b>				<b>11,773.9</b>			
Land Acquisition and Capital Projects				0.0			
Pass-Through Funds				0.0			
<b>Total Uses of Funds</b>				<b>11,773.9</b> <sup>16</sup>			

**State of Arizona**  
**Federal Operating Budget Detail**  
**(Dollars in Thousands)**

Agency: Department of Transportation

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Airport Improvement Program</b>	<b>20.106</b>	<b>US Department of Transportation, Federal Aviation Administration</b>	N/A	6,010.8	3,367.0	5,100.1	

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
TBD	0	0	0

<b>Capital Assistance Programs for Elderly Persons and Persons with Disabilities - Section 5310</b>	<b>20.513</b>	<b>US Department of Transportation, Federal Transit Agency</b>	N/A	4,253.4	3,000.0	3,000.0	
---	---------------	--	-----	---------	---------	---------	--

To provide financial assistance in meeting the transportation needs of elderly persons and persons with disabilities where public transportation services are unavailable, insufficient or inappropriate.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
TBD	0	0	0

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Transportation

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
Commercial Vehicle Information Systems & Networks	20.237	US Department of Transportation, Federal Motor Carrier Administration	N/A	233.1	2,577.0	2,577.0	

The Commercial Vehicle Information Systems and Networks (CVISN) Program is a key component of the Federal Motor Carrier Safety Administration's drive to improve commercial motor vehicle safety.

The goals and objectives of the CVISN program include:

1. Improve highway safety by enabling safety inspectors to target resources on the high risk carriers, drivers and vehicles.
2. Streamline credentials and tax administration by enabling government agencies and motor carriers to conduct business transactions electronically, reducing administrative costs, paperwork and time.
3. Reduce congestion costs for motor carriers by automating vehicle screening systems to reduce delays at weigh stations and international border crossings.
4. Ensure regulatory compliance and equitable treatment as the program expands.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
TBD	0	0	0

Distribution of Receipts to State and Local Governments	15.227	US Department of the Interior, Bureau of Land Management	N/A	123.5	100.0	100.0
---	--------	--	-----	-------	-------	-------

By various laws, the Bureau of Land Management shares revenue with state, county and local governments from fees charged for the sale or use of public lands, minerals and vegetation.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
TBD	0	0	0

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Transportation

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Formula Grants for Other Than Urbanized Areas</b>	<b>20.509</b>	<b>US Department of Transportation, Federal Transit Administration</b>	N/A	14,684.5	9,500.0	9,500.0	

To improve, initiate or continue public transportation service in non-urbanized areas (rural and small areas under 50,000 population) and to provide technical assistance for rural transportation providers.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
TBD	0	0	0

<b>Highway Planning and Construction</b>	<b>20.205</b>	<b>US Department of Transportation, Federal Highway Administration</b>	N/A	604,426.8	600,000.0	600,000.0	
--	---------------	--	-----	-----------	-----------	-----------	--

The Federal-aid Highway Program (FHP) was created:

1. To assist State transportation agencies in the planning and development of an integrated, interconnected transportation system important to interstate commerce and travel by constructing and rehabilitating the National Highway System (NHS), including the Eisenhower Interstate System; and for transportation improvements to most other public roads
2. To provide aid for the repair of federal-aid highways following disasters
3. To foster safe highway design
4. To replace or rehabilitate deficient or obsolete bridges
5. To provide for other special purposes

The Federal Lands Highway Program (FLHP), as an adjunct to the FHP:

1. Provides assistance to federal land management agencies for federally owned roads
2. Provides transportation engineering services for planning, design, construction and rehabilitation of the highways and bridges providing access to federally owned lands
3. Provides training, technology, deployment, engineering services and products to other customers

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Transportation

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)												
			Available	Received	Est. Rev.	Est. Rev.													
<b>Highway Planning and Construction</b>	<b>20.205</b>	<b>US Department of Transportation, Federal Highway Administration</b>	N/A	604,426.8	600,000.0	600,000.0													
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th style="text-align: center;"><u>FY 2010</u></th> <th style="text-align: center;"><u>FY 2011</u></th> <th style="text-align: center;"><u>FY 2012</u></th> </tr> </thead> <tbody> <tr> <td>TBD</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>TBD</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	TBD	0	0	0	TBD	0	0	0
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>																
TBD	0	0	0																
TBD	0	0	0																
<b>Highway Training and Education</b>	<b>20.215</b>	<b>US Department of Transportation, Federal Highway Administration</b>	N/A	(299.7)	0.0	0.0													

National Highway Institute:

To develop and administer, in cooperation with those in the highway community, educational, training and technical assistance programs for the Federal Highway Administration, state and local highway agency employees, as well as the private sector members of the international organizations.

Dwight David Eisenhower Transportation Fellowship Program:

To attract qualified students to the field of transportation education and research, and advance transportation workforce development.

Garrett A. Morgan Technology and transportation Education Program:

To improve the preparation of students, particularly women and minorities, in science, technology, engineering, and mathematics through curriculum development and other transportation-related activities.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
TBD	0	0	0

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Transportation

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Job Access Reverse Commute</b>	<b>20.516</b>	<b>US Department of Transportation, Federal Transit Administration</b>	N/A	347.7	310.0	310.3	

To provide grants to local governments, nonprofit organizations and designated recipients of federal transit funding to develop transportation services to connect welfare recipients and low-income persons to employment and support services.

Job Access grants finance planning, capital and operating cost of projects. Reverse Commute grants fund the costs associated with adding reverse commute bus, train, carpool or service from urban areas, urban, rural and other suburban locations to suburban work places.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
TBD	0	0	0

<b>Metropolitan Planning - Section 5303/5304</b>	<b>20.505</b>	<b>US Department of Transportation, Federal Transit Administration</b>	N/A	2,207.9	2,200.0	2,200.0
--	---------------	--	-----	---------	---------	---------

To assist in development of transportation improvement programs, long-range transportation plans and other technical studies in metropolitan areas.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
TBD	0	0	0

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Transportation

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Motor Carrier Safety</b>	<b>20.218</b>	<b>US Department of Transportation, Federal Motor Carrier Safety Administration</b>	N/A	3,915.3	4,000.0	4,000.0	

To reduce the number and severity of accidents and hazardous material incidents involving commercial motor vehicles by substantially increasing the level and effectiveness of enforcement activity and the likelihood that safety defects, driver deficiencies, and unsafe carrier practices will be detected and corrected.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
TBD	0	0	0

<b>New Freedom Program</b>	<b>20.521</b>	<b>US Department of Transportation, Federal Transit Administration</b>	N/A	186.4	134.5	134.5
----------------------------	---------------	--	-----	-------	-------	-------

To provide grants to recipients for new public transportation services and public transportation alternatives beyond those required by the Americans with Disabilities Act that assists individuals with disabilities with transportation, including transportation to and from jobs and employment support services.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
TBD	0	0	0

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Transportation

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Public Transportation Research</b>	<b>20.514</b>	<b>US Department of Transportation, Federal Transit Administration</b>	N/A	25.6	25.6	0.0	

The Federal Transit Administration's research program seeks to deliver solutions that improve public transportation. Its primary goals are to increase transit rider ship, improve safety and emergency preparedness, improve operating efficiencies, protect the environment, promote energy independence, and provide transit research leadership. To accomplish this, the FTA funds research on mobility management, transit operational efficiency, safety and emergency preparedness, transit capacity building. Energy independence and environmental protection, infrastructure and equipment protection and innovation, and strategic research program planning.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
TBD	0	0	0

<b>Recreational Trails Program</b>	<b>20.219</b>	<b>US Department of Transportation, Federal Highway Administration</b>	N/A	2,111.1	2,000.0	2,000.0	
------------------------------------	---------------	--	-----	---------	---------	---------	--

To provide funds for the states to develop and maintain recreational trails and trail-related facilities for both non-motorized and motorized recreational trail uses.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
TBD	0	0	0

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Transportation

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
State and Community Highway Safety	20.600	US Department of Transportation, Federal Highway Administration	N/A	130.5	444.5	0.0	

To provide a coordinated national highway safety program to reduce traffic crashes, deaths, injuries and property damage.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
TBD	0	0	0

<b>Total (Available/Received)</b>	N/A	<b>638,356.9</b>	<b>627,658.6</b>	<b>628,921.9</b>
<b>FY 2010 Uses of Funds</b>				
FTE		48.0		
Personal Services		538.0		
Employee-Related Expenditures		205.0		
All Other Operating Expenditures		5,538.6		
<b>Subtotal</b>		<b>6,281.6</b>		
Land Acquisition and Capital Projects		528,091.2		
Pass-Through Funds		92,128.9		
<b>Total Uses of Funds</b>		<b>626,501.7</b>		

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Arizona Board of Regents

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Improving Teacher Quality</b>	<b>84.367</b>	<b>US Department of Education</b>	N/A	2,002.1	1,306.3	1,306.3	

Distribute the federal resources to create a program to improve the quality of teachers generated by the higher education institutions in Arizona.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Distribute Resources to improve Teacher Quality	98%	100%	100%
Distribute all available resources to improve teacher quality.			

<b>Total (Available/Received)</b>	N/A	<b>2,002.1</b>	<b>1,306.3</b>	<b>1,306.3</b>
-----------------------------------	-----	----------------	----------------	----------------

**FY 2010 Uses of Funds**

FTE	0.3
Personal Services	23.0
Employee-Related Expenditures	4.6
All Other Operating Expenditures	1,653.9
<b>Subtotal</b>	<b>1,681.5</b>
Land Acquisition and Capital Projects	0.0
Pass-Through Funds	0.0
<b>Total Uses of Funds</b>	<b>1,681.5</b> <sup>16</sup>

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: ASU - Tempe

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Academic Support</b> To provide for academic support.	<b>84.999</b>	<b>Various</b>	N/A	346.7	364.1	398.3	<sup>2,9</sup>
<b>Institutional Support</b> To provide for institutional support.	<b>84.999</b>	<b>Various</b>	N/A	55.1	77.6	82.7	
<b>Instruction</b> To provide for instruction.	<b>84.999</b>	<b>Various</b>	N/A	39,709.3	9,059.7	8,725.3	<sup>2,9</sup>
<b>Instruction - Recovery Dollars</b> To provide for instruction.	<b>84.999</b>	<b>Various</b>	N/A	102,324.0	0.0	0.0	<sup>2,8,9</sup>
<b>Organized Research</b> To provide for organized research.	<b>84.999</b>	<b>Various</b>	N/A	160,900.5	175,803.0	187,310.7	<sup>2,9</sup>
<b>Public Service</b> To provide for public service.	<b>84.999</b>	<b>Various</b>	N/A	11,844.0	12,453.7	13,263.2	<sup>2,9</sup>

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: ASU - Tempe

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Student Services</b>	<b>84.999</b>	<b>Various</b>	N/A	90,055.5	91,618.8	92,051.0	<sup>2,9</sup>
To provide for student services.							
<b>Total (Available/Received)</b>			N/A	<b>405,235.1</b>	<b>289,376.9</b>	<b>301,831.2</b>	
<b>FY 2010 Uses of Funds</b>							
FTE				0.0			
Personal Services				0.0			
Employee-Related Expenditures				0.0			
All Other Operating Expenditures				256,416.4			
<b>Subtotal</b>				<b>256,416.4</b>			
Land Acquisition and Capital Projects				0.0			
Pass-Through Funds				0.0			
<b>Total Uses of Funds</b>				<b>256,416.4</b> <sup>16</sup>			

**State of Arizona**  
**Federal Operating Budget Detail**  
**(Dollars in Thousands)**

Agency: ASU - Polytechnic

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Instruction</b> To provide for instruction.	<b>84.999</b>	<b>Various</b>	N/A	283.5	301.4	321.0	<sup>2,9</sup>
<b>Organized Research</b> To provide for organized research.	<b>84.999</b>	<b>Various</b>	N/A	3,592.1	2,493.4	2,655.3	<sup>2,9</sup>
<b>Public Service</b> To provide for public service.	<b>84.999</b>	<b>Various</b>	N/A	780.8	683.3	727.7	<sup>2,9</sup>

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: ASU - Polytechnic

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Student Services</b>	<b>84.999</b>	<b>Various</b>	N/A	40.3	278.5	296.6	
To provide for student services.							
<b>Total (Available/Received)</b>			N/A	<b>4,696.7</b>	<b>3,756.6</b>	<b>4,000.6</b>	
<b>FY 2010 Uses of Funds</b>							
FTE				0.0			
Personal Services				0.0			
Employee-Related Expenditures				0.0			
All Other Operating Expenditures				9,592.2			
<b>Subtotal</b>				<b>9,592.2</b>			
Land Acquisition and Capital Projects				0.0			
Pass-Through Funds				0.0			
<b>Total Uses of Funds</b>				<b>9,592.2</b>			<sup>16</sup>

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: ASU - West

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Instruction</b> To provide for instruction.	<b>84.999</b>	<b>Various</b>	N/A	950.2	1,559.9	1,661.3	<sup>2,9</sup>
<b>Organized Research</b> To provide for research.	<b>84.999</b>	<b>Various</b>	N/A	807.9	943.6	1,009.3	<sup>2,9</sup>
<b>Public Service</b> To provide for public service	<b>84.999</b>	<b>Various</b>	N/A	1,379.7	2,464.0	2,624.2	<sup>2,9</sup>

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: ASU - West

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Student Services</b>	<b>84.999</b>	<b>various</b>	N/A	271.7	292.9	312.0	<sup>2,9</sup>
To provide for student services.							
<b>Total (Available/Received)</b>			N/A	<b>3,409.5</b>	<b>5,260.4</b>	<b>5,606.8</b>	
<b>FY 2010 Uses of Funds</b>							
FTE				0.0			
Personal Services				0.0			
Employee-Related Expenditures				0.0			
All Other Operating Expenditures				11,993.9			
<b>Subtotal</b>				<b>11,993.9</b>			
Land Acquisition and Capital Projects				0.0			
Pass-Through Funds				0.0			
<b>Total Uses of Funds</b>				<b>11,993.9</b>	<sup>16</sup>		

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Northern Arizona University

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011 Est. Rev.	FY 2012 Est. Rev.	Footnote(s)																								
			Available	Received																											
<b>Academic Support</b>	<b>84.999</b>	<b>Various</b>	N/A	132.7	134.0	135.4	<sup>9</sup>																								
To provide for academic support.																															
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;"><u>Performance Measures</u></td> <td style="width: 10%;"><u>FY 2010</u></td> <td style="width: 10%;"><u>FY 2011</u></td> <td style="width: 10%;"><u>FY 2012</u></td> <td colspan="4"></td> </tr> <tr> <td>To improve the quality and scope of the academic environment.</td> <td>N/A</td> <td>N/A</td> <td>N/A</td> <td colspan="4"></td> </tr> <tr> <td colspan="8">This measure has yet to be defined.</td> </tr> </table>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>					To improve the quality and scope of the academic environment.	N/A	N/A	N/A					This measure has yet to be defined.							
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>																												
To improve the quality and scope of the academic environment.	N/A	N/A	N/A																												
This measure has yet to be defined.																															
<b>Institutional Support</b>	<b>84.999</b>	<b>Various</b>	N/A	3.0	3.0	3.0	<sup>9</sup>																								
To provide for grants for support of the institution.																															
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;"><u>Performance Measures</u></td> <td style="width: 10%;"><u>FY 2010</u></td> <td style="width: 10%;"><u>FY 2011</u></td> <td style="width: 10%;"><u>FY 2012</u></td> <td colspan="4"></td> </tr> <tr> <td>To improve the quality and scope of support for the University infrastructure</td> <td>N/A</td> <td>N/A</td> <td>N/A</td> <td colspan="4"></td> </tr> <tr> <td colspan="8">This measure has yet to be defined.</td> </tr> </table>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>					To improve the quality and scope of support for the University infrastructure	N/A	N/A	N/A					This measure has yet to be defined.							
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>																												
To improve the quality and scope of support for the University infrastructure	N/A	N/A	N/A																												
This measure has yet to be defined.																															
<b>Instruction</b>	<b>84.999</b>	<b>Various</b>	N/A	4,611.0	4,657.0	4,703.4	<sup>9</sup>																								
To provide for instruction.																															
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;"><u>Performance Measures</u></td> <td style="width: 10%;"><u>FY 2010</u></td> <td style="width: 10%;"><u>FY 2011</u></td> <td style="width: 10%;"><u>FY 2012</u></td> <td colspan="4"></td> </tr> <tr> <td>Improve the quality of education.</td> <td>N/A</td> <td>N/A</td> <td>N/A</td> <td colspan="4"></td> </tr> <tr> <td colspan="8">The measure has yet to be defined.</td> </tr> </table>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>					Improve the quality of education.	N/A	N/A	N/A					The measure has yet to be defined.							
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>																												
Improve the quality of education.	N/A	N/A	N/A																												
The measure has yet to be defined.																															
<b>Instruction - Federal Stimulus</b>	<b>84.999</b>	<b>Various</b>	N/A	34,426.6	0.0	0.0																									
Pass-through funds to state agencies.																															
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;"><u>Performance Measures</u></td> <td style="width: 10%;"><u>FY 2010</u></td> <td style="width: 10%;"><u>FY 2011</u></td> <td style="width: 10%;"><u>FY 2012</u></td> <td colspan="4"></td> </tr> <tr> <td>Pass-Through dollars to state agencies</td> <td></td> <td>100%</td> <td>N/A</td> <td colspan="4"></td> </tr> </table>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>					Pass-Through dollars to state agencies		100%	N/A												
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>																												
Pass-Through dollars to state agencies		100%	N/A																												

**State of Arizona**  
**Federal Operating Budget Detail**  
**(Dollars in Thousands)**

Agency: Northern Arizona University

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011 Est. Rev.	FY 2012 Est. Rev.	Footnote(s)								
			Available	Received											
<b>Organized Research</b>	<b>84.999</b>	<b>Various</b>	N/A	16,709.7	16,292.6	16,455.7	<sup>9</sup>								
To provide for organized research.															
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;"><u>Performance Measures</u></td> <td style="width: 10%;"><u>FY 2010</u></td> <td style="width: 10%;"><u>FY 2011</u></td> <td style="width: 10%;"><u>FY 2012</u></td> </tr> <tr> <td>To improve the quality and scope of research. This measure has yet to be defined.</td> <td>N/A</td> <td>N/A</td> <td>N/A</td> </tr> </table>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	To improve the quality and scope of research. This measure has yet to be defined.	N/A	N/A	N/A
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>												
To improve the quality and scope of research. This measure has yet to be defined.	N/A	N/A	N/A												
<b>Public Service</b>	<b>84.999</b>	<b>Various</b>	N/A	12,458.1	12,503.0	12,628.1	<sup>9</sup>								
To provide for public service.															
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;"><u>Performance Measures</u></td> <td style="width: 10%;"><u>FY 2010</u></td> <td style="width: 10%;"><u>FY 2011</u></td> <td style="width: 10%;"><u>FY 2012</u></td> </tr> <tr> <td>To improve the quality and scope of community involvement. This measure has yet to be defined.</td> <td>N/A</td> <td>N/A</td> <td>N/A</td> </tr> </table>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	To improve the quality and scope of community involvement. This measure has yet to be defined.	N/A	N/A	N/A
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>												
To improve the quality and scope of community involvement. This measure has yet to be defined.	N/A	N/A	N/A												
<b>Scholarships and Fellowships</b>	<b>84.999</b>	<b>Various</b>	N/A	29,709.8	29,818.2	30,116.3	<sup>9,15</sup>								
To provide Scholarships and Fellowships.															
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;"><u>Performance Measures</u></td> <td style="width: 10%;"><u>FY 2010</u></td> <td style="width: 10%;"><u>FY 2011</u></td> <td style="width: 10%;"><u>FY 2012</u></td> </tr> <tr> <td>The improve the value and accessibility to scholarships and fellowships. This measure has yet to be defined</td> <td>N/A</td> <td>.N/A</td> <td>N/A</td> </tr> </table>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	The improve the value and accessibility to scholarships and fellowships. This measure has yet to be defined	N/A	.N/A	N/A
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>												
The improve the value and accessibility to scholarships and fellowships. This measure has yet to be defined	N/A	.N/A	N/A												

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Northern Arizona University

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)																								
			Available	Received	Est. Rev.	Est. Rev.																									
<b>Student Services</b>	<b>84.999</b>	<b>Various</b>	N/A	1,996.9	1,862.3	1,880.9	<sup>9</sup>																								
To provide for student services.																															
<table border="0" style="width: 100%;"> <tr> <td style="width: 50%;"><u>Performance Measures</u></td> <td style="width: 10%; text-align: center;"><u>FY 2010</u></td> <td style="width: 10%; text-align: center;"><u>FY 2011</u></td> <td style="width: 10%; text-align: center;"><u>FY 2012</u></td> <td colspan="4"></td> </tr> <tr> <td>To improve the quality and scope of services provided to students</td> <td style="text-align: center;">N/A</td> <td style="text-align: center;">N/A</td> <td style="text-align: center;">N/A</td> <td colspan="4"></td> </tr> <tr> <td colspan="8">This measure has yet to be defined.</td> </tr> </table>								<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>					To improve the quality and scope of services provided to students	N/A	N/A	N/A					This measure has yet to be defined.							
<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>																												
To improve the quality and scope of services provided to students	N/A	N/A	N/A																												
This measure has yet to be defined.																															
<b>Total (Available/Received)</b>			N/A	<b>100,047.8</b>	<b>65,270.1</b>	<b>65,922.8</b>																									

**FY 2010 Uses of Funds**

FTE	556.1
Personal Services	11,117.3
Employee-Related Expenditures	3,130.0
All Other Operating Expenditures	31,873.7
<b>Subtotal</b>	<b>46,121.0</b>
Land Acquisition and Capital Projects	0.0
Pass-Through Funds	28,921.0
<b>Total Uses of Funds</b>	<b>75,042.0</b> <sup>16</sup>

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: University of Arizona - Main Campus

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Academic Support - Recovery Dollars</b> To provide for academic support.	<b>84.999</b>	<b>Various</b>	N/A	89,137.3	0.0	0.0	2,8,9
<b>Agriculture</b> To support the College of Agriculture.	<b>84.999</b>	<b>Various</b>	N/A	29,891.0	30,190.2	30,681.1	2,6,9
<b>Institutional Support</b> To provide for institutional support.	<b>84.999</b>	<b>Various</b>	N/A	23.5	0.0	0.0	2,9
<b>Instruction</b> To provide for instruction.	<b>84.999</b>	<b>Various</b>	N/A	31,900.0	11,883.8	12,114.0	2,6,9
<b>Public Service</b> To provide for public service.	<b>84.999</b>	<b>Various</b>	N/A	10,827.4	10,917.8	11,087.5	2,9
<b>Research</b> To provide for research.	<b>84.999</b>	<b>Various</b>	N/A	194,203.8	210,842.9	203,536.8	2,9

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: University of Arizona - Main Campus

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Student Services</b>	<b>84.999</b>	<b>Various</b>	N/A	49,845.7	41,427.9	42,256.4	<sup>2,9</sup>
To provide for student services.							
<b>Total (Available/Received)</b>			N/A	<b>405,828.7</b>	<b>305,262.6</b>	<b>299,675.8</b>	
<b>FY 2010 Uses of Funds</b>							
FTE					0.0		
Personal Services					0.0		
Employee-Related Expenditures					0.0		
All Other Operating Expenditures					328,650.6		
<b>Subtotal</b>					<b>328,650.6</b>		
Land Acquisition and Capital Projects					0.0		
Pass-Through Funds					0.0		
<b>Total Uses of Funds</b>					<b>328,650.6</b> <sup>16</sup>		

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: University of Arizona - Health Sciences Center

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>College of Medicine - Phoenix</b> To provide for the College of Medicine - Phoenix.	<b>84.999</b>	<b>Various</b>	N/A	2,679.4	2,776.4	2,779.3	<sup>2,6,9</sup>
<b>Institutional Support</b> To provide for institutional support.	<b>84.999</b>	<b>Various</b>	N/A	14.0	0.0	0.0	<sup>2,9</sup>
<b>Instruction</b> To provide support for instruction.	<b>84.999</b>	<b>Various</b>	N/A	9,737.9	10,078.9	9,782.2	<sup>2,6,9</sup>
<b>Public Service</b> To provide for public service.	<b>84.999</b>	<b>Various</b>	N/A	6,115.2	6,478.2	6,554.6	<sup>2,9</sup>

**State of Arizona**  
**Federal Operating Budget Detail**  
**(Dollars in Thousands)**

Agency: University of Arizona - Health Sciences Center

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Research</b>	<b>84.999</b>	<b>Various</b>	N/A	72,101.9	82,202.9	75,670.9	<sup>2,6,9</sup>
To provide for research.							
<b>Total (Available/Received)</b>			N/A	<b>90,648.4</b>	<b>101,536.4</b>	<b>94,787.0</b>	
<b>FY 2010 Uses of Funds</b>							
FTE					0.0		
Personal Services					0.0		
Employee-Related Expenditures					0.0		
All Other Operating Expenditures					91,018.9		
<b>Subtotal</b>					<b>91,018.9</b>		
Land Acquisition and Capital Projects					0.0		
Pass-Through Funds					0.0		
<b>Total Uses of Funds</b>					<b>91,018.9</b> <sup>16</sup>		

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Veterans' Services

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>ARRA State Veteran Home-Tucson Construction</b>	<b>64.005</b>	<b>US Department of Veterans Affairs</b>	N/A	1,041.1	14,389.2	1,714.5	

This grant consists of 65% matching federal funds from the US Department of Veterans Affairs for the construction of the Tucson Veteran Home, a long-term skilled nursing facility for veterans and their spouses. The 120 bed facility is located adjacent of the Tucson Veteran Medical Center. Construction began in April 2010 and will be completed in July 2011. This state of the art facility is designed utilizing the new concept in long-term skilled facilities which creates the feeling of "home" versus the traditional institutional facility.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of long-term care beds in relation to veteran population.	200	200	320
Based upon the US Department of Veterans' Affairs criteria, Arizona is authorized 1,068 State Veteran Home long-term care beds. The agency currently operates a single 200-bed skilled nursing facility in Phoenix and will open the Tucson facility in July 2011. It is the agency's long-term goal to construct 3 additional homes to best serve our veteran population throughout the state.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Veterans' Services

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
AZ State Education Approving Agency	64.124	US Department of Veterans' Affairs	N/A	360.0	360.0	360.0	

Funding is used to pay for personnel, travel & operating costs in support of the State Approving Agency (SAA). The Veteran's Education and Training Approving Agency (VETAA) (also referred to as the State Approving Agency, SAA) is under contract with the U.S. Department of Veterans Affairs to approve programs for the first time, supervising already approved programs, responding to complaints, acting as a liaison, providing technical assistance, performing outreach activities – all based in the Federal regulations – at educational institutions and training facilities in Arizona. This approval and monitoring process is for veterans and others eligible to use their MGIB or Post 9/11 GIB benefits at Arizona institutions and facilities. Evaluating the quality of education and training programs and the monitoring of regulatory compliance requires the reviewing of school catalogs, credentials of instructional and administrative staff, training documents, accuracy of veteran's records, and annual supervisory visits. The SAA reviews, evaluates and certifies education & training programs of schools and institutions for GI Bill eligibility.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Percent of program approvals accepted by the US Department of Veterans' Affairs	100%	100%	100%
<p>This quality indicator is the percentage of submissions from our SAA that the VA has accepted. A submission is a packet of information regarding the proposed program (which can be from an institute of higher learning or an organization wishing to hire veterans that will qualify for On the Job Training or apprenticeship benefits). Our SAA consistently exceeds their contract target.</p>			
The rating achieved on the State Approving Agency self-evaluation and from the Joint Peer Review Group.	Satisfactory	Satisfactory	Satisfactory
<p>This quality performance measurement serves as the VA's report card on the SAA performance. The rating is derived from reviewing the delivery of all services by each SAA in keeping with their service contracts. Satisfactory is the highest possible rating.</p>			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Veterans' Services

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
AZ Troops to Teachers Program	84.815	US Department of Defense	N/A	203.5	216.1	216.1	

Funding pays for the personnel and operating expenditures for the Troops to Teachers program. Troops to Teachers is a U.S. Department of Education and Department of Defense program that assists eligible military personnel begin new careers as teachers in public schools where their skills, knowledge and experience are most needed.

Since its creation in 1994, Troops to Teachers has assisted over 11,000 eligible military personnel transition to new careers as public school teachers. State Offices provide participants with counseling and assistance regarding certification requirements, routes to state certification, and employment leads. Pending availability of funds, financial assistance may be provided to eligible individuals as stipends of up to \$5K to help pay for teacher certification costs or as bonuses of \$10K to teach in schools serving a high percentage of students from low-income families. Participants who accept the Stipend or Bonus must agree to teach for three years in targeted schools in accordance with the authorizing legislation.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of individuals registered in the program.	115	255	200
The TTT program provides participants with counseling and assistance regarding certification requirements, routes to state certification, and employment leads. Targets are established by the US Department of Education for Arizona, based on its nation projections.			
Number of TTT participants who have been hired as public or charter school teachers.	23	50	23
TTT provides information on various benefits to both employers and personnel seeking work as teachers. Financial assistance may be provided to eligible individuals to help pay for teacher certification costs or as bonuses to teach in schools serving a high percentage of students from low-income families.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Veterans' Services

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
Facility Renovations, Phase 2 Dining Room Remodel	64.005	US Department of Veterans' Affairs	N/A	401.9	116.6	0.0	

This grant consists of 65% matching federal funds from the US Department of Veterans' Affairs for the remodel of the dining room facilities at the State Veteran Home, Phoenix. The facility is a long-term skilled nursing facility for veterans and their spouses. The project consists of joining the dining rooms on both floors and designing an area that utilizes the new concept of socialized dining, thereby creating the feeling of "home" versus the traditional institutional facility.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
To achieve recognition for excellence in long-term care.	B	A	N/A
The rating is a composite score of (1) Nursing Services, (2) Resident Rights, (3) Administration, (4) Environment and Infection Control, and (5) Food Services. The actual score in 2008 was a "C" (70 to 79 points), the 2009 rating was a "B" (80 to 89 points out of a possible 100 points).			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Veterans' Services

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Total (Available/Received)</b>			N/A	<b>2,006.5</b>	<b>15,081.9</b>	<b>2,290.6</b>	

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Water Resources

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	

**FEMA - CTP Grant**

(Continued)

N/A

The State's role as a CTP (Cooperating Technical Partner) will be to collaborate with FEMA (Federal Emergency Management Agency) to identify flood hazards, improve mapping, and support Arizona's participation in the National Flood Insurance Program.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Coordinate with local floodplain administrators	25%	75%	100%
Coordinate with local floodplain administrators to identify risk, future growth, and flood hazard mapping needs of individual Arizona communities.			

<b>FEMA Community Assistance Program 10/1/09 - 9/30/10</b>	<b>97.023</b>	<b>US Department of Homeland Security</b>	N/A	60.4	170.2	0.0
--	---------------	---	-----	------	-------	-----

The major objectives of the Community Assistance Program (CAP) are to ensure that jurisdictions have comprehensive floodplain management programs by adopting and enforcing compliant floodplain management regulations. Other elements of CAP are to encourage the communities to establish zoning ordinances and adopt policies and procedures with adequate enforcement capability to minimize risks associated with flood and other known natural hazards.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Community Assistance Visits	0	9	12
Complete 12 Community Assistance Visits during the contract year.			
Conduct FEMA related workshops	0	2	3
Conduct three FEMA related workshops during the contract year.			

**State of Arizona**  
**Federal Operating Budget Detail**  
**(Dollars in Thousands)**

**Agency: Department of Water Resources**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2010 Amount</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>FEMA Community Assistance Program Grant 10/1/08 - 9/30/09</b>	<b>97.023</b>	<b>US Dept of Homeland Security - Federal Emergency Management Agency</b>	N/A	57.4	0.0	0.0	

The major objectives of the Community Assistance Program (CAP) are to ensure that jurisdictions have comprehensive floodplain management programs by adopting and enforcing compliant floodplain management regulations. Other elements of CAP are to encourage the communities to establish zoning ordinances and adopt policies and procedures with adequate enforcement capability to minimize risks associated with flood and other known natural hazards.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Community Assistance Visits Complete 12 Community Assistance Visits during the contract year.	9	3	N/A
Conduct FEMA related workshops Conduct three FEMA related workshops during the contract year.	2	1	N/A

<b>FEMA Map Modernization Grant</b>	<b>97.070</b>	<b>US Dept of Homeland Security - Federal Emergency Management Agency</b>	N/A	83.4	0.0	0.0	
-------------------------------------	---------------	---	-----	------	-----	-----	--

The FEMA (Federal Emergency Management Agency) Support Program will increase local involvement in, and ownership of, management of the development and maintenance of flood hazard maps.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Complete preliminary ordinance reviews. Complete preliminary ordinance reviews for the next 50 communities scheduled to receive effective maps in Fed Fiscal Year 2010.	40	10	N/A

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Water Resources

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Flood Warning System Maintenance Program - BOR</b>	<b>15.993</b>	<b>US Dept of the Interior - Bureau of Reclamation</b>	N/A	10.0	10.0	0.0	2, 6, 15

To provide funds to support ADWR in maintaining the AZ Flood Warning System communications hub.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Support maintenance and enhancement of the Arizona Statewide Flood Warning System	100%	N/A	N/A
Support maintenance and enhancement of the Arizona Hydrometeorological Information System communication for the Arizona Statewide Flood Warning System.			

<b>National Dam Safety Program</b>	<b>97.041</b>	<b>US Department of Homeland Security</b>	N/A	1.9	68.6	0.0
------------------------------------	---------------	---	-----	-----	------	-----

The purpose of the National Dam Safety Program is to reduce the risks to life and property from dam failure in the United States through the establishment and maintenance of an effective national dam safety program to bring together the expertise and resources of the Federal and non-Federal communities in achieving national dam safety hazard reduction.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Augment In-State Travel Funding	N/A	100%	100%
Provide funding to augment in-state travel required for dam safety inspections.			

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Water Resources

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
National Dam Safety Program Grant FY09	97.041	US Dept of Homeland Security - Federal Emergency Management Agency	N/A	26.1	0.0	0.0	2, 6, 15

The purpose of the National Dam Safety Program is to reduce the risks to life and property from dam failure in the United States through the establishment and maintenance of an effective national dam safety program to bring together the expertise and resources of the Federal and non-Federal communities in achieving national dam safety hazard reduction.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Augment in-state travel funding	85%	100%	N/A
Provide funding to augment in-state travel required for dam safety inspections.			

<b>Old FEMA, MSCA, NOAA Grants</b>	<b>15.933</b>	<b>Various</b>	N/A	0.0	0.0	0.0
------------------------------------	---------------	----------------	-----	-----	-----	-----

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
No Measure available.	N/A	N/A	N/A

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Water Resources

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Tucson AMA - BOR Grant</b>	<b>15.530</b>	<b>US Dept of the Interior - Bureau Of Reclamation</b>	N/A	9.0	15.0	0.0	

Develop an interactive residential landscape CD for Southern Arizona that provides information on appropriate landscape design, low-water use plant selection, rainwater harvesting technique, appropriate pruning and maintenance, and distribution of free copies of the CD in southern Arizona.

This grant will close in FY 2011 and will not be renewed or extended.

<u>Performance Measures</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Compile photographs into Garden Tour and Garden Gallery chapters.	100%	N/A	N/A
Compile and review plant database for Tucson Active Management Area, Santa Cruz Active Management Area and Cochise County.	N/A	100%	N/A

**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Water Resources

Grant/Project and Description	CFDA	Grantor	FY 2010 Amount		FY 2011	FY 2012	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Total (Available/Received)</b>			N/A	<b>304.1</b>	<b>421.8</b>	<b>0.0</b>	
<b>FY 2010 Uses of Funds</b>							
FTE				2.0			
Personal Services				134.6			
Employee-Related Expenditures				37.2			
All Other Operating Expenditures				165.7			
<b>Subtotal</b>				<b>337.5</b>			
Land Acquisition and Capital Projects				0.0			
Pass-Through Funds				0.0			
<b>Total Uses of Funds</b>				<b>337.5</b> <sup>16</sup>			



---

# Appendix

## FOOTNOTES

- 1 Amount Available and/or Received includes pass-through monies from other State agencies.
- 2 FTE information not provided at all or not consistently provided.
- 3 Program commences in FY 2010.
- 4 No new revenue reported; expenditures were funded by carry-over balances from the previous fiscal year.
- 5 Program commences in FY 2011.
- 6 Negative amount represents revertment or transfer of carry-over monies from the previous fiscal year.
- 7 Amount Available and/or Received is projected to be spent in the ensuing fiscal year(s).
- 8 Program ends in FY 2010.
- 9 A CFDA number was not provided by the agency. The CFDA number shown (84.999) was inserted by OSPB in order to identify the Federal function of the grant for use in the tables located in the Appendix.
- 10 A valid CFDA number was not provided by the agency. The CFDA number 00.000 shown was inserted in order to identify the Federal function of the grant as “Other” in the tables located in the Appendix.
- 11 Federal Funds for FY 2010 expenditures are projected to be received in FY 2011.
- 12 Amount contains monies returned to the agency.
- 13 This DEQ grant is funded on a reimbursable basis. Some reimbursements for FY 2008 expenditures were received in FY 2010. Additionally, some reimbursements for FY 2010 expenditures will be received during FY 2011.
- 14 FY 2010 Expenditures includes \$1,814,664,500 of pass-through funds to other state agencies. These pass-through funds have not been reported as revenues in the recipient agencies Federal fund reports.
- 15 FY 2010 Total Uses of Funds exceeded Amount Received due to Federal Funds retained from previous years.

ABDMP	Arizona Birth Defects Monitoring Program
ACAAP	Arizona College Access Aid Program
ACJC	Arizona Criminal Justice Commission
ACPE	Arizona Commission for Postsecondary Education
ACRPC	Arizona Cotton Research & Protection Council
ACTIC	Arizona Counter Terrorism Information Center
ADAMS	Alcohol Data Acquisition and Maintenance System
ADAP	AIDS Drug Assistance Program
ADC	Arizona Department of Corrections
ADE	Arizona Department of Education
ADEQ	Arizona Department of Environmental Quality
ADHS	Arizona Department of Health Services
ADOA	Arizona Department of Administration
ADOH	Arizona Department of Housing
ADOT	Arizona Department of Transportation
ADWR	Arizona Department of Water Resources
AE	Adult Education
AEFLA	Adult Education and Family Literacy Act
AFDC	Aid to Families with Dependent Children
AGFD	Arizona Game and Fish Department
AHRAB	Arizona Historical Records Advisory Board
AIDS	Acquired Immune Deficiency Syndrome
AIP	Airport Improvement Program
AMA	Active Management Area
APHIS	Animal and Plant Health Inspection Service
ARNG	Army Reserve National Guard
ARRA	American Recovery and Reinvestment Act
ASDB	Arizona State Schools for the Deaf and the Blind
ASIIS	Arizona State Immunization Information System
ASMI	Arizona State Mine Inspector
ASOICC	Arizona State Occupational Information Coordinating Committee
ASU	Arizona State University
ATSDR	Agency for Toxic Substances and Disease Registry
AWEE	Arizona Women's Education and Employment
AVS	Action Volunteer Services
AYS	Arizona Youth Survey
AzCADV	Arizona Coalition Against Domestic Violence
AZEIP	Arizona Early Intervention Program
AZGS	Arizona Geological Survey

AZNG	Arizona National Guard
BCIS	Bureau of Citizenship and Immigration Services
BEA	Bureau of Economic Analysis (U.S. Department of Commerce)
BECC	Border Environment Cooperation Commission
BHS	Behavioral Health Services (Arizona)
BIA	Bureau of Indian Affairs
BJA	Bureau of Judicial Assistance
BLM	Bureau of Land Management
BLS	Bureau of Labor Statistics (U.S. Department of Labor)
BR	Bureau of Reclamation
CACFP	Child and Adult Care Food Program
CAP	Community Assistance Program
CARNAC	Combined Agency Research Network for the Analysis of Crime
CASM	Communications Asset Survey and Mapping
CCDBG	Child Care and Development Block Grant
CCFP	Cash for Commodities Program
CDBG	Community Development Block Grant
CDC	Center for Disease Control
CDL	Commercial Drivers License
CEPS	Correctional Education Program Supervisors
CEPT	Correctional Education Program Teachers
CERCLA	Comprehensive Environmental Response Compensation and Liability Act
CFDA	Catalog of Federal Domestic Assistance
CHEST	Comprehensive School Health In-Service Training
CICDB	Cochlear Implants for Children with Deaf-Blindness
CISS	Community Integrated Service Systems
CLIA	Clinical Laboratory Improvement Amendments
CMH	Center for Minority Health
CMHS	Community Mental Health Services
CMS	Centers for Medicare and Medicaid
CNCS	Commission on National Community Service
CNP	Child Nutrition Program
CNS	Corporation for National Service
CPS	Child Protective Services
CSAT	Center for Substance Abuse Treatment
CSBG	Community Service Block Grant
CSFP	Commodity Supplemental Food Program

CSHCN Children and Youth with Special Health Care Needs  
 CSP Community Service Program  
 CSPD Comprehensive System of Personnel Development  
 CVISN Commercial Vehicle Information Systems and Networks  
 CWPP Community Wildfire Protection Plan  
 DARE Drug Abuse Resistance Education  
 DASIS Drug and Alcohol Services Information System  
 DEQ Arizona Department of Environmental Quality  
 DES Arizona Department of Economic Security  
 DHE Domestic Highway Enforcement  
 DHHS Department of Health and Human Services  
 DHS Arizona Department of Health Services  
 DIAP Drug Interdiction Assistance Program  
 DLLC Arizona Department of Liquor Licenses and Control  
 DOD Department of Defense  
 DOE Department of Energy  
 DOH Department of Health (Arizona)  
 DOI Department of Interior  
 DOJ Department of Justice  
 DOL Department of Labor  
 DPN Disability Program Navigator  
 DPS Department of Public Safety (Arizona)  
 DRE Drug Resistance Education or Drug Recognition Expert  
 DSMOA Defense and State Memorandum of Agreement  
 DUA Disaster Unemployment Assistance  
 DUI Driving Under the Influence  
 DVA Department of Veterans Affairs  
 DVOP Disabled Veterans Outreach Program  
 DWI Driving While Intoxicated  
 ECCS Early Childhood Comprehensive Systems  
 EDA Economic Development Administration  
 EDR Electronic Death Registry  
 EDWAA Education of Dislocated Workers Assistance Administration  
 EEOC Equal Employment Opportunity Commission  
 EMA Emergency Management Assistance  
 EMCS Emergency Medical Services for Children  
 EMT Emergency Medical Technician  
 EOC Emergency Operations Center  
 EPA Environmental Protection Agency

ES Employment Statistics  
 ESEA Elementary and Secondary Education Act  
 ESIC Earth Science Information Center  
 ESS Exceptional Student Services  
 ETA Employment and Training Administration  
 FAA Federal Aviation Administration  
 FDA Food and Drug Administration  
 FECA Federal Employees Compensation Account  
 FEMA Federal Emergency Management Administration  
 FERN Food Emergency Response Network  
 FHWA Federal Highway Administration  
 FINVEST Financial Investigations  
 FLHP Federal Lands Highway Program  
 FMAP Federal Medical Assistance Percentage  
 FNS Food and Nutrition Services  
 FRA Federal Rail Administration  
 FSP Food Stamp Program  
 FTA Federal Transit Authority  
 FTE Full Time Equivalent Position  
 FVPSA Family Violence Prevention and Services Act  
 FWS Fish and Wildlife Service  
 GAAD Governor's Alliance Against Drugs  
 GED General Educational Development  
 GOHS Governor's Office of Highway Safety  
 GPRA Government Performance and Reporting Act  
 HAVA Helping America Vote Act  
 HCFA Health Care Financing Administration  
 HEART Homeless Emergency Assistance for Recovery through Treatment  
 HHS Health and Human Services (U.S. Department of)  
 HIDTA High Intensity Drug Trafficking Area  
 HIE Health Information Exchange  
 HIV Human Immune Deficiency Virus  
 HMTUSA Hazardous Materials Transportation Uniform Safety Act  
 HOME Home Investment Partnerships Program  
 HOPWA Housing of Persons with AIDS  
 HRSA Human Resources and Services Administration  
 HSGP Homeland Security Grant Program  
 HUD Housing and Urban Development

ICE	Immigration and Customs Enforcement
ICP	Institutional Conservation Program
IDEA	Individuals with Disabilities Education Improvement Act
IDS	Intrusion Detection Service
IES	Institute of Education Sciences
IGA	Intergovernmental Agreement
IHE	Institute of Higher Education
IHS	Indian Health Services
IMS	Institute of Museum Services
IRP	Individual Referral Process
IRP	Information Resource Plan
IRS	Internal Revenue Service
ISA	Intergovernmental Services Agreement
JAIBG	Juvenile Accountability Incentive Block Grants
JJDP	Juvenile Justice Delinquency Prevention
JLUS	Joint Land Use Studies
JOBS	Job Opportunities and Basic Skills
JRSA	Justice Research and Statistics Association
JTPA	Job Training Partnership Act
LEA	Local Education Agency
LEP	Limited English Proficient
LIHEAP	Low-Income Home Energy Assistance Program
LRCP	Lifespan Respite Care Program
LSCA	Library Services and Construction Act
LVER	Local Veterans Employment and Rehabilitation
LWCF	Land and Water Conservation Fund
MCH	Maternal and Child Health
MCSAP	Motor Carrier Safety Assistance Program
MEDIGAP	Medicare Insurance Coverage Gaps
MMRS	Metropolitan Medical Response System
MPI	Meat and Poultry Inspection
MSA	Metropolitan Statistical Area
MSCA	Multi-Site Cooperative Agreement
MSHA	Mine Safety and Health Administration
NAFTA	North American Free Trade Agreement
NCLB	No Child Left Behind
NCS	National and Community Service
NEA	National Endowment for the Arts
NECP	National Emergency Communications Plan
NCES	National Center for Education Studies

NCHS	National Center for Health Statistics
NEH	National Endowment for the Humanities
NEI	National Emissions Inventory
NEIEN	National Environmental Information Exchange Network
NET	Nutrition Education and Training
NHS	National Highway System
NHSC	National Health Service Corp
NHTSA	National Highway Transportation Safety Association
NHWA	National Highway Administration
NIBIN	National Integrated Ballistics Information Network
NICE	National Industrial Competitiveness through Energy, Environment and Economics
NICS	National Instant Checks System/National Instant Crime Background System
NIJ	National Institute of Justice
NIMS	National Incident Management System
NOAA	National Oceanic Atmospheric Administration
NPDES	Non-Pollutant Discharge Elimination System
NPS	National Park Service or Non-Point Source
NRC	Nuclear Regulatory Commission
NRCS	Natural Resources Conservation Service
NSIP	Nutrition Services Incentive Program
NSLP	National School Lunch Program
O&M	Operations and Maintenance
OCDETF	Organized Crime Drug Enforcement Task Force
OHS	Occupational Health and Safety
OIG	Office of the Inspector General
OJJDP	Office Juvenile Justice; Justice Delinquency Prevention
OJP	Office of Judicial Planning
ONDCP	Office of National Drug Control Policy
OSERS	Office of Special Education and Rehabilitative Services
OSHA	Occupational Safety and Health Administration
OVC	Office for Victims of Crime
PASI	Preliminary Assessment and Site Investigation
PDAT	Programs Development and Training
PDPS	Problem Drivers Pointer System
PEPP	Pediatric Education for Pre-hospital Provider
PSCO	Pima County Sheriff's Office
PUHSD	Phoenix Union High School District
PWSS	Public Water System Supervision

RADEF	Radiological Defense Fund
RBEG	Rural Business Enterprise Grant
RBHA	Regional Behavioral Health Agency
RCRA	Resource Conservation and Recovery Act
RFP	Request for Proposal
RISS	Regional Information Sharing System
RMIN	Rocky Mountain Information Network
RRB	Radiation Regulatory Board
RSA	Rehabilitation Services Act/Administration
SA	Substance Abuse
SADIP	Safety Data Improvement Program
SAE	State Administration Expenses
SAFAH	Supplemental Assistance for Facilities that Assist the Homeless
SAMHSA	Southern Arizona Mental Health Service Agency
SARA	Superfund Amendments and Reauthorization Act
SCAAP	State Criminal Alien Assistance Program
SCHIP	State Children's Health Insurance Program
SCS	Soil Conservation Service
SCSEP	Senior Community Services Employment Program
SEA	State Education Agency
SECP	State Energy Conservation System
SELECT	Special Education Learning Experience for Competency in Teaching
SFST	Standardized Field Sobriety Testing
SHSGP	State Homeland Security Grant Program
SILC	Statewide Independent Living Councils
SIRM	State Integrated Resource Model
SLA	State and Local Assistance
SLDS	Statewide Longitudinal Data System
SMI	Seriously Mentally Ill
SOMMS	State Outcomes Measurement and Management System
SSA	Supplemental Security Assistance/Social Security Administration
SSC	State Superfund Contract
SSDI	Supplemental Security Disability Income
SSI	Supplemental Security Income
STEP	Selective Traffic Enforcement Program
STW	School-to-Work
SWA	State Workforce Agency

SWBS	Southwest Border States
SWBSADIS	Southwest Border States Anti-Drug Information System
SWPP	State Wetlands Protection Program
TAA	Trade Adjustment Act
TANF	Temporary Assistance for Needy Families
TBI	Traumatic Brain Injury
TEPP	Tobacco Education and Prevention Program
TUHSD	Tucson Unified High School District
TWWIIA	Ticket to Work and Work Incentives Improvement Act
UASI	Urban Areas Security Initiative
UCFE	Unemployment Compensation for Federal Employees
UCX	Unemployment Compensation for Ex-Servicemen
UI	Unemployment Insurance
UIC	Unemployment Insurance Compensation
UMTA	Urban Mass Transit Authority
UNHS	Universal Newborn Hearing Screening
USAF	United States Air Force
USCIS	United States Citizenship and Immigration Services
USDA	United States Department of Agriculture
USDED	United States Department of Education
USDHHS	United States Department of Health and Human Services
USDOC	United States Department of Commerce
USDOE	United States Department of Energy
USDOEd	United States Department of Education
USDOT	United States Department of Transportation
USFS	United States Forest Services
USFWS	United States Fish and Wildlife Services
USGS	United States Geological Survey
USSBA	United States Small Business Administration
UST	Underground Storage Tank
VFC	Vaccines For Children
VOCA	Victims of Crime Act
VPD	Vaccine Preventable Diseases
VR	Vocational Rehabilitation
VRP	Voluntary Remediation Program
VRS	Voice Response System
WAP	Weatherization Assistance Program
WIA	Workforce Investment Act
WIC	Women, Infants and Children

WIFA Water Infrastructure Financing Authority  
WIG Work Incentive Grant  
WIPP Waste Isolation Pilot Project

WNV West Nile Virus  
WOTC Work Opportunity Tax Credit  
WSSPC Western States Seismic Policy Council