



# Statement of Federal Funds

FISCAL YEARS 2011-2013

JANICE K. BREWER  
GOVERNOR





# STATEMENT OF FEDERAL FUNDS

FISCAL YEARS 2011-2013

**JANICE K. BREWER**  
GOVERNOR OF ARIZONA



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Janice K. Brewer  
Governor

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John Arnold  
Director

December 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, 2011. Forty-nine state agencies reported actual federal revenue or expenditure data for fiscal year 2011 as well as provided estimates for fiscal years 2012 and 2013. The data contained in the following report is compiled by agencies and was submitted to OSPB in September 2011. Specific questions on the reported information or requests for updated forecasts should be directed to the reporting agency.

### HISTORICAL DISTRIBUTION OF FEDERAL FUNDS

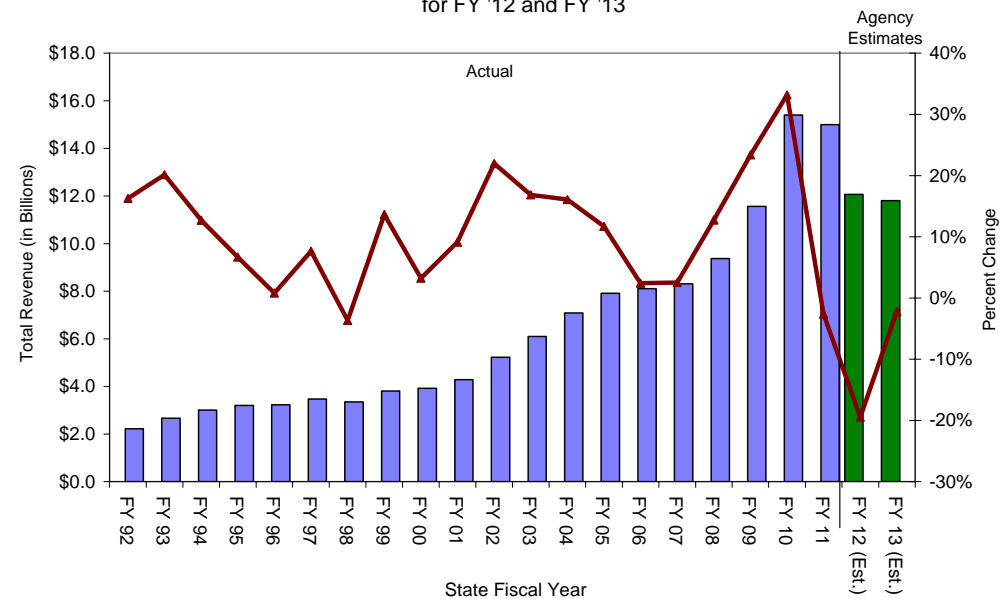
Figure 1 demonstrates the trend in actual federal funds receipts by state agencies since fiscal year 1992 as well as the percentage change in receipts from year to year. It also includes agency-reported estimates for fiscal years 2012 and 2013.

### FEDERAL FUNDS OUTLOOK

The \$15.0 billion received in FY 2011 represents a decrease over the \$15.4 billion reported for FY 2010 and marks the reversal of a 13 year trend of increasing federal funding. This decline is due to the discontinuation of the federal stimulus program.

The sharp decline projected in FY 2012 is due to the expiration of the American Recovery and Reinvestment Act (ARRA). The majority of the lost federal grant funding will come from the reduction of the ARRA State Fiscal Stabilization funds of \$785 million in FY 2011 to \$47 million in FY 2012. The next greatest loss of federal money will occur from the reduction of ARRA grants for clean water from \$61 million in FY 2011

Figure 1  
Federal Funding Trend Including Estimates  
for FY '12 and FY '13

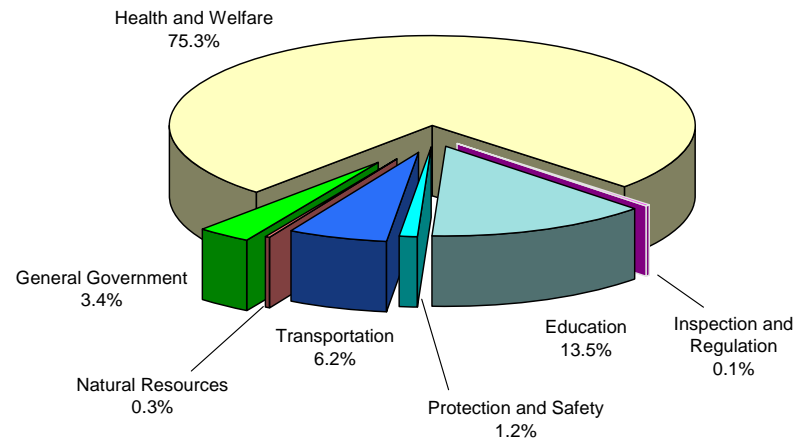


The Honorable Janice K. Brewer, Governor of Arizona,  
and Honorable Members of the Arizona State Legislature  
July 2011

to \$17 million in FY 12 and a \$50 million loss of Federal Economic Recovery funds to corrections. These losses will be offset however, from an increase of \$293 million in Highway Planning and Construction and a \$398 million increase to Title XIX Acute Care.

As Figure 2 demonstrates, Health and Welfare constitutes 75.3% or \$11.3 billion of the total amount received by the State from the federal government in fiscal year 2011. Growth will continue in this area as Federal mandates to fund larger populations take effect. The next primary component of federal funds, Education, has shrunk from 19.4% in FY 2010 to 13.5% in FY 2011 from a combination of the loss of ARRA Fiscal Stabilization funds and the growing Health and Welfare sector. Transportation is the third largest component of federal funds to the state. In FY 2012, this sector will experience growth from \$293 million of new Highway Planning and Construction monies. Transportation now accounts for 6.2% of total federal funds to the state.

Figure 2  
FY 2011 Federal Revenues by  
Area of Government



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



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**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 2011 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 2011 and estimates for fiscal years 2012 and 2013 by area of government and agency.
  
2. Federal Expenditures:
  - a. Summary of Federal Expenditures by Area of Government—provides federal expenditures for fiscal year 2011 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 2011 and estimated expenditures for fiscal years 2012 and 2013 by area of government and by agency.

### 3. Federal Functions

- a. Federal Funds Revenue by Function—provides federal revenue received for fiscal year 2011 and estimates for fiscal years 2012 and 2013 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 2011 and estimated expenditures for fiscal years 2012 and 2013 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 2011 as well as estimated revenues for fiscal years 2012 and 2013. Expenditures for fiscal years 2012 and 2013 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 2011 actual expenditures. Please note, fiscal year 2011 expenditures may exceed fiscal year 2011 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 2011 Through FY 2013  
(Dollars in Thousands)**

	<u>Actual FY 2011</u>	<u>Estimate FY 2012</u>	<u>Estimate FY 2013</u>
General Government	513,351.0	323,374.4	71,364.5
Health and Welfare	11,292,797.5	9,166,805.6	9,084,699.5
Inspection and Regulation	12,905.1	13,063.8	12,046.8
Education	2,030,368.8	1,820,129.1	1,823,936.0
Protection and Safety	174,104.0	158,576.5	126,526.0
Transportation	931,147.1	725,510.0	725,500.0
Natural Resources	39,593.8	42,514.9	28,801.6
<b>Subtotal</b>	<b><u>14,994,267.3</u></b>	<b><u>12,249,974.3</u></b>	<b><u>11,872,874.4</u></b>
Less Pass-Through Funds from Other State Agencies	<u>(23,567.4)</u>	<u>(38,275.7)</u>	<u>(18,490.8)</u>
<b>Total Received</b>	<b><u><u>14,970,699.9</u></u></b>	<b><u><u>12,211,698.6</u></u></b>	<b><u><u>11,854,383.6</u></u></b>

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

**Summary of Federal Revenue by Agency  
FY 2011 Through FY 2013  
(Dollars in Thousands)**

	<u>Actual FY 2011</u>	<u>Estimate FY 2012</u>	<u>Estimate FY 2013</u>
<b>General Government</b>			
Arizona Department of Administration	4,661.8	14,120.2	5,541.4
Attorney General - Department of Law	6,648.9	6,139.9	5,172.6
Department of Commerce	65,152.7	0.0	0.0
Governor's Office for Equal Opportunity	68.0	68.0	68.0
Government Information Technology Agency	1,907.0	0.0	0.0
Office of the Governor	289,962.4	211,587.9	22,804.2
Arizona Department of Housing	135,164.0	82,488.9	33,146.3
Judiciary	3,476.4	3,604.0	2,722.0
Department of State - Secretary of State	6,309.8	5,365.5	1,910.0
<b>Subtotal</b>	<b>513,351.0</b>	<b>323,374.4</b>	<b>71,364.5</b>
<b>Health and Welfare</b>			
Arizona Health Care Cost Containment System	7,291,329.2	5,841,633.1	6,111,441.7
Arizona Early Childhood Development and Health Board	1,121.0	1,479.1	1,479.1
Department of Economic Security	3,652,311.0	3,002,451.5	2,661,690.3
Department of Environmental Quality	35,601.8	21,025.4	21,025.4
Department of Health Services	298,933.3	296,559.5	288,486.3
Department of Veterans' Services	13,501.2	3,657.0	576.7
<b>Subtotal</b>	<b>11,292,797.5</b>	<b>9,166,805.6</b>	<b>9,084,699.5</b>

Continued

**Summary of Federal Revenue by Agency  
FY 2011 Through FY 2013  
(Dollars in Thousands)**

	<u>Actual FY 2011</u>	<u>Estimate FY 2012</u>	<u>Estimate FY 2013</u>
<b>Inspection and Regulation</b>			
Arizona Department of Agriculture	5,561.8	5,369.8	4,266.6
Corporation Commission	1,319.9	1,100.0	960.0
Industrial Commission of Arizona	4,649.8	5,168.5	5,640.8
Department of Insurance	0.0	195.6	0.0
Department of Liquor Licenses and Control	111.4	0.0	0.0
State Mine Inspector	460.1	340.3	341.9
State Board of Nursing	481.9	464.6	414.6
Office of Pest Management	77.3	109.5	109.5
Radiation Regulatory Agency	242.8	315.5	313.4
<b>Subtotal</b>	<b>12,905.1</b>	<b>13,063.8</b>	<b>12,046.8</b>
<b>Education</b>			
Arizona Commission on the Arts	988.3	858.3	896.1
ASU - Polytechnic	6,362.4	6,863.9	7,187.0
ASU - Tempe	308,716.1	336,025.9	346,843.0
ASU - West	4,234.6	4,507.3	4,721.0
Arizona State Schools for the Deaf and the Blind	3,162.6	2,948.9	2,506.4
Department of Education	1,258,756.0	1,008,833.4	1,011,572.5
Northern Arizona University	76,247.9	76,715.9	77,483.0
Commission for Postsecondary Education	2,545.8	1,200.0	1,200.0



Continued

**Summary of Federal Revenue by Agency  
FY 2011 Through FY 2013  
(Dollars in Thousands)**

	<b>Actual FY 2011</b>	<b>Estimate FY 2012</b>	<b>Estimate FY 2013</b>
Arizona Board of Regents	822.7	1,306.3	1,306.3
School Facilities Board	8,755.6	16,300.8	0.0
University of Arizona - Health Sciences Center	102,441.4	103,983.2	105,561.5
University of Arizona - Main Campus	257,335.4	260,585.2	264,659.2
<b>Subtotal</b>	<b>2,030,368.8</b>	<b>1,820,129.1</b>	<b>1,823,936.0</b>
<b>Protection and Safety</b>			
Department of Corrections	12,039.1	17,732.8	10,710.8
Arizona Criminal Justice Commission	3,188.1	10,615.0	4,016.5
Department of Emergency and Military Affairs	64,188.9	31,538.1	26,253.6
Governor's Office of Highway Safety	11,331.0	7,880.4	7,309.3
Department of Homeland Security	45,741.9	50,785.9	50,785.9
Department of Juvenile Corrections	1,434.9	1,587.8	1,497.2
Department of Public Safety	36,180.1	38,436.5	25,952.7
<b>Subtotal</b>	<b>174,104.0</b>	<b>158,576.5</b>	<b>126,526.0</b>
<b>Transportation</b>			
Department of Transportation	931,147.1	725,510.0	725,500.0
<b>Subtotal</b>	<b>931,147.1</b>	<b>725,510.0</b>	<b>725,500.0</b>
<b>Natural Resources</b>			
Arizona State Forester	6,580.3	8,796.9	4,797.0
Arizona Game & Fish Department	30,399.3	29,143.6	22,214.8

Continued

**Summary of Federal Revenue by Agency  
FY 2011 Through FY 2013  
(Dollars in Thousands)**

	<u>Actual FY 2011</u>	<u>Estimate FY 2012</u>	<u>Estimate FY 2013</u>
State Parks Board	2,209.8	4,339.0	1,592.8
Department of Water Resources	404.4	235.4	197.0
<b>Subtotal</b>	<b>39,593.8</b>	<b>42,514.9</b>	<b>28,801.6</b>
<b>Subtotal - All Agencies</b>	<b>14,994,267.3</b>	<b>12,249,974.3</b>	<b>11,872,874.4</b>
Less Pass-Through Funds from Other State Agencies	(23,567.4)	(38,275.7)	(18,490.8)
<b>Total Received</b>	<b>14,970,699.9</b>	<b>12,211,698.6</b>	<b>11,854,383.6</b>

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

**Summary of Federal Expenditures by Area of Government  
FY 2011 Through FY 2013  
(Dollars in Thousands)**

	<u>Actual FY 2011</u>	<u>Estimate FY 2012</u>	<u>Estimate FY 2013</u>
General Government	517,570.7	328,034.5	73,140.5
Health and Welfare	11,299,842.6	9,227,224.9	9,099,077.9
Inspection and Regulation	12,995.1	14,308.1	12,031.2
Education	2,095,289.6	2,047,429.7	1,977,984.4
Protection and Safety	184,374.7	169,595.6	133,245.1
Transportation	843,835.9	727,487.8	725,750.0
Natural Resources	40,984.9	39,511.9	29,194.2
<b>Subtotal</b>	<u><b>14,994,893.4</b></u>	<u><b>12,553,592.5</b></u>	<u><b>12,050,423.3</b></u>
Less Pass-Through Funds to Other State Agencies	<u>(2,002,717.2)</u>	<u>(1,575,445.9)</u>	<u>(1,511,037.2)</u>
Less Pass-Through to Non- State Agencies	<u>(1,025,380.9)</u>	<u>(1,012,237.8)</u>	<u>(806,071.2)</u>
<b>Total Expended</b>	<u><u><b>11,966,795.4</b></u></u>	<u><u><b>9,965,908.8</b></u></u>	<u><u><b>9,733,314.9</b></u></u>

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

**Summary of Federal Expenditures by Agency  
FY 2011 Through FY 2013  
(Dollars in Thousands)**

	<u>Actual FY 2011</u>	<u>Estimate FY 2012</u>	<u>Estimate FY 2013</u>
<b>General Government</b>			
Arizona Department of Administration	4,617.6	14,573.0	5,541.4
Attorney General - Department of Law	7,235.4	6,439.3	5,037.2
Department of Commerce	65,346.0	0.0	0.0
Governor's Office for Equal Opportunity	68.0	68.0	68.0
Government Information Technology Agency	1,968.0	0.0	0.0
Office of the Governor	289,317.9	212,350.7	22,414.2
Arizona Department of Housing	136,096.4	83,226.1	33,185.9
Judiciary	3,856.5	3,803.7	2,842.1
Department of State - Secretary of State	9,064.9	7,573.7	4,051.7
<b>Subtotal</b>	<b>517,570.7</b>	<b>328,034.5</b>	<b>73,140.5</b>
<b>Health and Welfare</b>			
Arizona Health Care Cost Containment System	7,291,301.9	5,841,633.1	6,111,441.7
Arizona Early Childhood Development and Health Board	1,121.0	1,479.1	1,479.1
Department of Economic Security	3,661,077.5	3,064,304.4	2,676,684.9
Department of Environmental Quality	35,601.7	21,025.4	21,025.4
Department of Health Services	297,293.0	295,088.7	287,933.0
Department of Veterans' Services	13,447.5	3,694.2	513.8
<b>Subtotal</b>	<b>11,299,842.6</b>	<b>9,227,224.9</b>	<b>9,099,077.9</b>

Continued

**Summary of Federal Expenditures by Agency  
FY 2011 Through FY 2013  
(Dollars in Thousands)**

	<u>Actual FY 2011</u>	<u>Estimate FY 2012</u>	<u>Estimate FY 2013</u>
<b>Inspection and Regulation</b>			
Arizona Department of Agriculture	5,566.8	5,788.0	4,266.6
Corporation Commission	1,166.4	979.5	901.6
Industrial Commission of Arizona	4,660.3	5,432.6	5,755.1
Department of Insurance	245.3	950.3	0.0
Department of Liquor Licenses and Control	111.4	0.0	0.0
State Mine Inspector	440.1	283.2	283.4
State Board of Nursing	481.9	464.6	414.6
Office of Pest Management	81.7	109.5	109.5
Radiation Regulatory Agency	241.2	300.4	300.4
<b>Subtotal</b>	<b>12,995.1</b>	<b>14,308.1</b>	<b>12,031.2</b>
<b>Education</b>			
Arizona Commission on the Arts	975.7	896.1	896.1
ASU - Polytechnic	6,362.4	6,863.9	7,186.5
ASU - Tempe	308,716.1	336,025.9	346,843.0
ASU - West	4,234.6	4,507.3	4,721.0
Arizona State Schools for the Deaf and the Blind	2,688.1	3,670.3	2,632.8
Department of Education	1,325,754.1	1,234,846.2	1,165,495.0
Northern Arizona University	76,247.9	76,715.9	77,483.0
Commission for Postsecondary Education	1,350.5	1,200.0	1,200.0

Continued

**Summary of Federal Expenditures by Agency  
FY 2011 Through FY 2013  
(Dollars in Thousands)**

	<u>Actual FY 2011</u>	<u>Estimate FY 2012</u>	<u>Estimate FY 2013</u>
Arizona Board of Regents	837.2	1,357.7	1,306.3
School Facilities Board	8,356.8	16,778.0	0.0
University of Arizona - Health Sciences Center	102,430.8	103,983.2	105,561.5
University of Arizona - Main Campus	257,335.4	260,585.2	264,659.2
<b>Subtotal</b>	<b>2,095,289.6</b>	<b>2,047,429.7</b>	<b>1,977,984.4</b>
<b>Protection and Safety</b>			
Department of Corrections	12,011.3	17,797.4	10,710.8
Arizona Criminal Justice Commission	14,194.0	19,059.8	10,654.6
Department of Emergency and Military Affairs	64,091.3	34,472.8	26,681.6
Governor's Office of Highway Safety	11,303.7	6,468.3	6,106.0
Department of Homeland Security	45,741.9	50,785.9	50,785.9
Department of Juvenile Corrections	1,674.0	1,690.4	1,546.1
Department of Public Safety	35,358.5	39,321.0	26,760.1
<b>Subtotal</b>	<b>184,374.7</b>	<b>169,595.6</b>	<b>133,245.1</b>
<b>Transportation</b>			
Department of Transportation	843,835.9	727,487.8	725,750.0
<b>Subtotal</b>	<b>843,835.9</b>	<b>727,487.8</b>	<b>725,750.0</b>
<b>Natural Resources</b>			
Arizona State Forester	6,580.3	9,141.9	5,128.8
Arizona Game & Fish Department	32,014.8	25,723.9	22,214.8

Continued

**Summary of Federal Expenditures by Agency  
FY 2011 Through FY 2013  
(Dollars in Thousands)**

	<u>Actual FY 2011</u>	<u>Estimate FY 2012</u>	<u>Estimate FY 2013</u>
State Parks Board	2,002.9	4,447.8	1,652.3
Department of Water Resources	386.9	198.3	198.3
<b>Subtotal</b>	<b>40,984.9</b>	<b>39,511.9</b>	<b>29,194.2</b>
<b>Subtotal - All Agencies</b>	<b>14,994,893.4</b>	<b>12,553,592.5</b>	<b>12,050,423.3</b>
Less Pass-Through Funds to Other State Agencies	(2,002,717.2)	(1,575,445.9)	(1,511,037.2)
Less Pass-Through to Non- State Agencies	(1,025,380.9)	(1,012,237.8)	(806,071.2)
<b>Total Expended</b>	<b>11,966,795.4</b>	<b>9,965,908.8</b>	<b>9,733,314.9</b>

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

**Summary of Revenues by Federal Function  
FY 2011 Through FY 2013  
(Dollars in Thousands)**

	<b>Actual FY 2011</b>	<b>Estimate FY 2012</b>	<b>Estimate FY 2013</b>
Not Available	964,228.5	985,717.0	880,499.8
NATIONAL DEFENSE	52,371.0	28,687.5	21,188.8
ENERGY	74,503.6	55,673.1	1,150.7
NATURAL RESOURCES AND ENVIRONMENT	71,828.7	60,267.5	49,438.3
AGRICULTURE	5,033.0	4,001.6	3,317.0
COMMERCE AND HOUSING CREDIT	5,640.2	13,519.8	2,437.5
TRANSPORTATION	952,125.8	746,625.3	743,771.7
COMMUNITY AND REGIONAL DEVELOPMENT	30,358.6	22,901.4	15,429.3
EDUCATION, TRAINING, EMPLOYMENT, AND SOCIAL SE	1,209,234.9	968,053.5	898,823.7
HEALTH	7,454,339.3	5,880,503.2	6,198,307.1
INCOME SECURITY	2,861,125.1	2,884,482.2	2,861,316.3
SOCIAL SECURITY	36,041.1	36,379.2	36,379.2
VETERANS BENEFITS AND SERVICES	16,227.5	6,855.0	3,397.0
ADMINISTRATION OF JUSTICE	41,791.5	52,679.8	32,991.3
GENERAL GOVERNMENT	1,333.9	1,364.0	1,353.9
MULTIPLE FUNCTIONS	1,218,084.5	503,528.1	124,014.9
<b>Total</b>	<b>14,994,267.3</b>	<b>12,251,238.2</b>	<b>11,873,816.5</b>
Less Pass-Through Funds from Other State Agencies	(23,567.4)	(38,275.7)	(18,490.8)
<b>Total Received</b>	<b>14,970,699.9</b>	<b>12,212,962.5</b>	<b>11,855,325.7</b>

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



**Summary of Expenditures by Federal Function  
FY 2011 Through FY 2013  
(Dollars in Thousands)**

	<b>Actual FY 2011</b>	<b>Estimate FY 2012</b>	<b>Estimate FY 2013</b>
Not Available	1,126,071.0	1,069,500.1	882,028.8
NATIONAL DEFENSE	52,166.0	30,997.9	21,616.8
ENERGY	74,149.9	56,001.4	1,077.7
NATURAL RESOURCES AND ENVIRONMENT	73,423.8	57,754.4	49,829.5
AGRICULTURE	4,401.6	4,506.8	3,317.0
COMMERCE AND HOUSING CREDIT	5,659.0	13,501.0	2,437.5
TRANSPORTATION	864,754.7	747,087.5	742,698.7
COMMUNITY AND REGIONAL DEVELOPMENT	30,323.3	22,974.7	15,430.1
EDUCATION, TRAINING, EMPLOYMENT, AND SOCIAL SERVICES	1,113,361.5	1,090,188.7	1,061,856.1
HEALTH	7,451,957.9	5,880,892.4	6,197,525.3
INCOME SECURITY	2,870,951.5	2,968,520.7	2,866,869.9
SOCIAL SECURITY	36,624.4	36,379.2	36,379.2
VETERANS BENEFITS AND SERVICES	16,178.0	6,929.3	3,376.4
ADMINISTRATION OF JUSTICE	53,606.6	62,422.1	39,692.5
GENERAL GOVERNMENT	3,478.3	3,495.7	3,495.6
MULTIPLE FUNCTIONS	1,217,786.0	503,704.5	123,734.3

Continued

**Summary of Expenditures by Federal Function  
FY 2011 Through FY 2013  
(Dollars in Thousands)**

	<u>Actual FY 2011</u>	<u>Estimate FY 2012</u>	<u>Estimate FY 2013</u>
<b>Total</b>	<b>14,994,893.4</b>	<b>12,554,856.4</b>	<b>12,051,365.4</b>
Less Pass-Through Funds to Other State Agencies	(2,002,717.2)	(1,575,445.9)	(1,511,037.2)
Less Pass-Through to Non- State Agencies	(1,025,380.9)	(1,012,237.8)	(806,071.2)
<b>Total Received</b>	<b>11,966,795.4</b>	<b>9,967,172.7</b>	<b>9,734,257.0</b>

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 2011 Through FY 2013  
(Dollars in Thousands)**

	<b>Actual FY 2011</b>	<b>Estimate FY 2012</b>	<b>Estimate FY 2013</b>
<b><u>Arizona Department of Administration</u></b>			
ARRA - Solar	2,335.2	2,332.2	0.0
ARRA Green Grant	0.0	245.4	0.0
Energy Conservation	1,930.9	2,213.6	0.0
Health Information Exchange Grant	0.0	5,151.9	3,093.6
State Broadband Data and Development Grant	0.0	2,012.4	1,190.0
Arizona Department of Administration Total	4,266.1	11,955.5	4,283.6
<b><u>Arizona Health Care Cost Containment System</u></b>			
ARRA HIT Grants	0.0	106,018.1	49,445.8
ARRA Increased FMAP	746,294.0	4,820.8	0.0
Arizona Health Care Cost Containment System Total	746,294.0	110,838.9	49,445.8
<b><u>Arizona Commission on the Arts</u></b>			
NEA ARRA 2009 Grant	64.7	0.0	0.0
<b><u>Attorney General - Department of Law</u></b>			
ACJC - Byrne Grant - ARRA	1,101.2	62.6	0.0
ACJC- Byrne Grant - Program Income-ARRA	1,285.8	573.4	0.0
ACJC- Drug, Gang, Violent Crime (Gang)	4.8	0.0	0.0
Border Crimes Project - Grant	1,395.2	609.6	0.0
Attorney General - Department of Law Total	3,787.0	1,245.6	0.0
<b><u>Department of Commerce</u></b>			
Appliance Rebate Program - ARRA	4,384.6	0.0	0.0
ARRA Energy Codes - Batelle	203.4	0.0	0.0
ARRA Governor's Office ISA	213.5	0.0	0.0
ARRA Green Grant	689.7	0.0	0.0
ARRA Workforce	349.7	0.0	0.0
Energy Assurance Planning - ARRA	167.0	0.0	0.0
State Energy Program - ARRA	23,902.4	0.0	0.0
Weatherization Assistance Program - ARRA	23,490.6	0.0	0.0
Department of Commerce Total	53,400.9	0.0	0.0

**Summary of Expenditure of "Stimulus" Dollars by Grant  
FY 2011 Through FY 2013  
(Dollars in Thousands)**

	<u>Actual FY 2011</u>	<u>Estimate FY 2012</u>	<u>Estimate FY 2013</u>
<b><u>Corporation Commission</u></b>			
American Recovery and Reinvestment Act of 2009 State Electricity Regulators Assistance	291.3	310.0	271.3
<b><u>Department of Corrections</u></b>			
2010 ARRA IDEA -- Fund 2000	(36.8)	0.0	0.0
2010 ARRA IDEA -- Fund 2999	39.9	0.0	0.0
2011 ARRA Capital Improvements Projects	273.7	6,208.9	0.0
2011 ARRA IDEA -- Fund 2999	7.0	22.8	0.0
Department of Corrections Total	<u>283.8</u>	<u>6,231.7</u>	<u>0.0</u>
<b><u>Arizona Criminal Justice Commission</u></b>			
ARRA Criminal Justice Records Improvement Program	621.7	514.3	0.0
ARRA Drug, Gang and Violent Crime Control Formula Grant Program	10,412.2	2,764.9	0.0
Arizona Criminal Justice Commission Total	<u>11,033.9</u>	<u>3,279.2</u>	<u>0.0</u>
<b><u>Arizona State Schools for the Deaf and the Blind</u></b>			
ARRA IDEA Grant 2009/2010	0.0	115.9	0.0
ARRA IDEA Preschool 2009/2010	0.6	1.3	0.0
Arizona State Schools for the Deaf and the Blind Total	<u>0.6</u>	<u>117.2</u>	<u>0.0</u>
<b><u>Arizona Early Childhood Development and Health Board</u></b>			
State Advisory Council (SAC) Grant	87.5	23.0	23.0
<b><u>Department of Economic Security</u></b>			
Adoption Maintenance Assistance Payments - ARRA (Title IV-E)	4,686.7	0.0	0.0
Child Care and Development Fund Block Grant, Recovery Act	14,476.9	0.0	0.0
Child Support Enforcement (Title IV-D), Recovery Act	4,421.9	0.0	0.0
Community Services Block Grant ARRA	2,358.9	0.0	0.0
Comprehensive Services for Independent Living, Recovery Act	151.3	0.0	0.0
Employment Service, Recovery Act	25.1	0.0	0.0
Foster Care Maintenance - ARRA (Title IV-E)	2,870.4	0.0	0.0
LMI Improvement - Green Jobs, Recovery Act	689.2	189.4	0.0
Reemployment, Recovery Act	2,177.0	0.0	0.0

**Summary of Expenditure of "Stimulus" Dollars by Grant  
FY 2011 Through FY 2013  
(Dollars in Thousands)**

	<u>Actual FY 2011</u>	<u>Estimate FY 2012</u>	<u>Estimate FY 2013</u>
<b><u>Department of Economic Security</u></b>			
Rehabilitation Services - Independent Living Services for Older Individuals Who are Blind, Recovery Act	423.0	0.0	0.0
Rehabilitation Services - Vocational Rehabilitation Grants to States, Recovery Act	11,909.7	0.0	0.0
Senior Community Services Employment Program (Title V) - ARRA	46.2	0.0	0.0
Special Education Grants for Infants and Families with Disabilities, Recovery Act	6,536.8	0.0	0.0
Special Programs for the Aging- ARRA Congregate Meals (Title III-C1)	322.5	0.0	0.0
Special Programs for the Aging- ARRA Home Meals (Title III-C2)	150.4	0.0	0.0
State Energy Sector Partnership and Training Grant, Recovery Act	877.5	2,941.0	2,941.0
Temporary Assistance for Needy Families, Recovery Act	231.2	0.0	0.0
The Emergency Food Assistance Program ARRA (Administrative Costs)	714.0	0.0	0.0
Unemployment Insurance - Emergency Unemployment Compensation State Admin, Recovery Act	3,756.3	802.5	0.0
Unemployment Insurance - Special Administrative Transfer, Recovery Act	0.0	10,667.0	0.0
Workforce Investment Act - Adult, Recovery Act	1,644.2	1,205.5	0.0
Workforce Investment Act - Dislocated Worker, Recovery Act	5,309.3	737.9	0.0
Workforce Investment Act - Youth, Recovery Act	4,561.3	142.8	0.0
Department of Economic Security Total	68,339.8	16,686.1	2,941.0
<b><u>Department of Education</u></b>			
ARRA- Education Jobs Fund	141,098.7	64,706.8	1,794.5
Child Nutrition Recovery Act	0.0	6.3	0.0
Education for Homeless Children and Youth Recovery Act	414.6	116.8	0.0
Education Technology State Grants Recovery Act	4,888.0	2,148.6	0.0
IDEA Grants to States Program Recovery Act	63,505.4	36,490.7	0.0
IDEA Preschool Grants Program Recovery Act	1,693.6	704.3	0.0
SAIS- Infrastructure Pilot	248.5	0.0	0.0
School Improvement Grants Recovery Act	8,994.7	15,043.2	491.8
State Fiscal Stabilization Fund Distribution	42,585.5	0.0	0.0
State Fiscal Stabilization Fund Distribution	487.0	0.0	0.0
State Fiscal Stabilization Fund Distribution	53.3	0.0	0.0

**Summary of Expenditure of "Stimulus" Dollars by Grant  
FY 2011 Through FY 2013  
(Dollars in Thousands)**

	<b>Actual FY 2011</b>	<b>Estimate FY 2012</b>	<b>Estimate FY 2013</b>
<b><u>Department of Education</u></b>			
State Fiscal Stabilization Fund Government Services	44.8	0.0	0.0
Title I Grants to Local Educational Agencies Recovery Act	79,846.0	27,818.8	0.0
WIA - Workforce Investment Act - Recovery Act	554.5	0.0	0.0
Department of Education Total	344,414.6	147,035.5	2,286.3
<b><u>Department of Environmental Quality</u></b>			
AQ 2.1 3060 ARRA State Clean Diesel Program	183.0	0.0	0.0
WF 4.4 0514 ARRA Capitalization Grants for Drinking Water State Revolving Funds	9,636.1	1,365.5	1,365.5
WF 4.4 0515 ARRA Capitalization Grants for Clean Water State Revolving Fund	7,079.3	0.0	0.0
WP 3.3 2070 ARRA LUST Trust Fund Program	1,576.6	0.0	0.0
WQ 4.2 2080 ARRA 2009 Water Quality Management Planning - 604(b)	77.2	0.0	0.0
WQ 4.3 4000 ARRA 2009 Public Water System Supervision (PWSS) Federal	1.5	0.0	0.0
WQ 4.3 4010 ARRA 2009 Wellhead Protection	1.2	0.0	0.0
Department of Environmental Quality Total	18,554.8	1,365.5	1,365.5
<b><u>Arizona Game &amp; Fish Department</u></b>			
GILA TROUT PINALEÑO MOUNTAINS	98.3	0.0	0.0
USFWS Stimulus Habitat	24.9	0.0	0.0
Arizona Game & Fish Department Total	123.2	0.0	0.0
<b><u>Government Information Technology Agency</u></b>			
Health Information Exchange Grant	38.1	0.0	0.0
State Broadband Data and Development Grant	1,158.2	0.0	0.0
Government Information Technology Agency Total	1,196.3	0.0	0.0
<b><u>Office of the Governor</u></b>			
ARRA AmeriCorps State Formula 2009	93.4	0.0	0.0
ARRA BTOP II	135.9	707.8	711.6
ARRA Education Jobs Fund	141,111.0	70,713.5	0.0
ARRA Fiscal Stabilization - Education Grant 2009	46,734.6	60.4	0.0
ARRA Fiscal Stabilization - Government Services 2009	28,068.5	48,034.0	0.0
ARRA Health Information Exchange 2010	168.2	2,756.7	2,712.5

**Summary of Expenditure of "Stimulus" Dollars by Grant  
FY 2011 Through FY 2013  
(Dollars in Thousands)**

	<b>Actual FY 2011</b>	<b>Estimate FY 2012</b>	<b>Estimate FY 2013</b>
<b><u>Office of the Governor</u></b>			
ARRA Stop Violence Against Women 2009	1,397.6	1,149.0	0.0
Energy Assurance Planning - ARRA	0.0	513.3	78.4
Energy Assurance Planning - ARRA (EPA)	167.0	0.0	0.0
Energy Efficiency and Conservation Block Grant (EECBG) - ARRA	0.0	4,324.6	446.0
Energy Efficiency and Conservation Block Grant (EECBG) - ARRA (EPA)	4,254.8	0.0	0.0
State Energy Program - ARRA	0.0	29,699.1	0.0
State Energy Program - ARRA (EPA)	23,902.4	0.0	0.0
Weatherization Assistance Program - ARRA	0.0	24,441.1	0.0
Weatherization Assistance Program - ARRA (EPA)	23,490.6	0.0	0.0
Office of the Governor Total	269,524.0	182,399.5	3,948.5
<b><u>Department of Health Services</u></b>			
American Recovery and Reinvestment Act (ARRA) 317 - Immunizations and Vaccines for Children and Adults	408.0	1,502.9	0.0
American Recovery and Reinvestment Act (ARRA) Ambulatory Surgical Center Healthcare Associated Infections Preventive Initiative	258.9	5.0	0.0
American Recovery and Reinvestment Act (ARRA) ARIZONA ELECTRONIC HEALTH RECORDS AND IMMUNIZATIONS	406.5	0.0	0.0
American Recovery and Reinvestment Act (ARRA) Arizona Living Well Expansion Grant	306.3	292.4	0.0
American Recovery and Reinvestment Act (ARRA) AZ Healthy Communities, Tobacco, Diabetes Prevention and Control – BRFSS Component	89.0	98.0	0.0
American Recovery and Reinvestment Act (ARRA) AZ Healthy Communities, Tobacco, Diabetes Prevention and Control - COMP I	466.0	474.4	0.0
American Recovery and Reinvestment Act (ARRA) AZ Healthy Communities, Tobacco, Diabetes Prevention and Control - COMP III	440.5	375.9	0.0
American Recovery and Reinvestment Act (ARRA) Community Health Centers ISA with Governor's Office	341.4	0.0	0.0
American Recovery and Reinvestment Act (ARRA) IT Epidemiology and Lab Capacity Grant	114.6	481.9	0.0
American Recovery and Reinvestment Act (ARRA) Supplemental for Innovative Projects to Improve Reimbursement in Public Health Department Clinics	336.3	150.1	0.0

**Summary of Expenditure of "Stimulus" Dollars by Grant  
FY 2011 Through FY 2013  
(Dollars in Thousands)**

	<b>Actual FY 2011</b>	<b>Estimate FY 2012</b>	<b>Estimate FY 2013</b>
<b><u>Department of Health Services</u></b>			
American Recovery and Reinvestment Act (ARRA) Supplemental Funding for Improving Data Quality and Enhancing Assessment at Immunization Information Systems (IIS) Sentinel Sites	91.8	63.7	0.0
American Recovery and Reinvestment Act (ARRA) WIC Technology Grants	1,442.6	0.0	0.0
American Recovery and Reinvestment Act Evaluation of Meningococcal Conjugate Vaccine and Other High Priority Vaccine Preventable Diseases	22.8	68.1	0.0
American Recovery and Reinvestment Act Preventing Healthcare Associated Infections	42.3	159.2	0.0
American Recovery and Reinvestment Act Primary Care Office Opportunity	81.6	110.2	114.8
Department of Health Services Total	4,848.6	3,781.8	114.8
<b><u>Arizona Department of Housing</u></b>			
Community Development Block Grant Recovery Act (CDBG-R)	1,942.1	1,016.1	0.0
Homelessness Prevention and Rapid Re-Housing Program (HPRP)	2,744.3	3,974.5	0.0
Tax Credit Assistance Program (TCAP)	8,909.6	1,364.7	0.0
Tax Credit Exchange Program (TCEP)	32,179.9	1,740.4	0.0
Arizona Department of Housing Total	45,775.9	8,095.7	0.0
<b><u>Judiciary</u></b>			
ARRA IDEA Special Ed Recovery Act	211.6	0.0	0.0
CJRIP ARRA Grant	28.2	24.1	0.0
Recovery STOP Violence Against Women Formula Grant	93.8	0.0	0.0
Judiciary Total	333.6	24.1	0.0
<b><u>Department of Juvenile Corrections</u></b>			
ARRA IDEA Grant	1.6	78.5	0.0
<b><u>Department of Public Safety</u></b>			
CI ARRA 2010 P.A.N.T (Partner's Against Narcotic Trafficking)	0.0	8.0	0.0
CI ARRA Border Security Enhancement Program	698.0	896.0	0.0
CI ARRA Recovery Grant BJA Edward Byrne Hiring of Civilian Staff	289.6	36.0	0.0
CL ARRA Edward Byrne Justice Grant-Byrne	551.3	65.2	0.0
CL ARRA Edward Byrne Justice-DUI Toxicology	105.0	0.0	0.0
CL ARRA Recovery Act-Edward Byrne Justice Grant-DNA	64.0	0.0	0.0



**Summary of Expenditure of "Stimulus" Dollars by Grant  
FY 2011 Through FY 2013  
(Dollars in Thousands)**

	<b>Actual FY 2011</b>	<b>Estimate FY 2012</b>	<b>Estimate FY 2013</b>
<b><u>Department of Public Safety</u></b>			
CL Gov Office ISA ARRA Stop Violence Against Women	118.1	226.9	0.0
CL-ARRA BJA Combating Criminal Narcotics Southern Border	471.8	29.1	0.0
DO ARRA Victims of Crime Act (VOCA)	525.9	172.6	0.0
LS ARRA Gerald Hardt Recovery Funds ACJC Records Improvement	465.4	466.6	0.0
Department of Public Safety Total	3,289.1	1,900.4	0.0
<b><u>School Facilities Board</u></b>			
ARRA	8,356.8	16,778.0	0.0
<b><u>Department of State - Secretary of State</u></b>			
American Recovery and Reinvestment Act (ARRA) - (BTOP II) 2011	145.7	939.6	535.9
<b><u>Department of Transportation</u></b>			
Airport Improvement Program	7,545.3	4,775.9	4,700.0
Formula Grants for Other Than Urbanized Areas	14,665.1	9,156.7	8,000.0
Highway Planning and Construction	807,639.8	700,550.0	700,550.0
Highway Research and Development Program	41.7	167.1	100.0
Department of Transportation Total	829,891.9	714,649.7	713,350.0
<b><u>Department of Veterans' Services</u></b>			
ARRA State Veteran Home-Tucson Construction	12,892.4	3,145.2	0.0
Statewide Total	2,427,198.1	1,230,880.7	778,565.7

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## **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 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>All-Hazards (Type III) Communications Unit Leader</b>	<b>97.001</b>	<b>U. S. Department of Homeland Security</b>	N/A	0.0	35.6	11.8	1,2,3

A fully NIMS compliant all-hazards (Type III) COML(Communications Unit Leader) training program was approved by the Incident Management Systems Integration Division (IMSID) on April 18, 2008 (08-8789). This program is now available to state and local jurisdictions, but the Office of Emergency Communications no longer sponsors delivery of this training. It is essential that Arizona trains additional COMLs to fulfill the need for qualified COMLs to operate in additional areas of the state. NECP Goal 2 states that by 2011, 75 percent of non-UASI jurisdictions must be able to demonstrate response-level emergency communications within one hour for routine events involving multiple jurisdictions and agencies. Credentialed COMLS familiar with the local communications plan and environment can provide critical assistance to the jurisdictions as they plan, train and exercise to meet that goal.

This IECGP funding will enhance Emergency Responder Skills and Capabilities of individuals by providing three COM-L trainings. The project will coordinate with the PSIC office, PSCC, SIEC, and the COML Initiative workgroup to coordinate the delivery of the COM-L classes. The project will contract with Subject Matter Experts to meet the objectives of this project in consultation with State, County, and Local Jurisdictions across disciplines.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Total number of deployable COMLs	0	0	35.6
This project will be evaluated based on the final result of the total number of deployable COMLs in the State of Arizona. While the eligibility list will be an accurate indicator of success with deploying the training program and implementing this project, the ability for COML personnel to successfully establish and maintain interoperable communications for first responder personnel will be the long term performance measure of the project. This long term performance will be clearly demonstrated and measured as Arizona jurisdictions are evaluated with respect to NECP Goal 2 in 2011.			

**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 2011 Amount</u>		<u>FY 2012</u>	<u>FY 2013</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>ARRA - Solar</b>	<b>81.041</b>	<b>Arizona Department of Commerce</b>	N/A	2,335.2	2,332.2	0.0	<sup>1,2</sup>

ADOA will install solar panels on facilities in the Phoenix and Tucson Capitol complexes

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Complete solar installations on three facilities in the Phoenix and one in Tucson during FY 2011	0	Not Provided	0
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.			
Complete solar installations on the Centennial Museum and the DES West facility	Not Provided	Not Provided	Not Provided
Solar panel installation on the Centennial Museum and the DES West facility			

<b>ARRA Green Grant</b>	<b>17.275</b>	<b>US Department of Labor</b>	N/A	0.0	245.4	0.0	<sup>1,3</sup>
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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 2011</u>	<u>FY 2012</u>	<u>FY 2013</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.	yes	yes	no
Used by federal, state and the private sector for planning and other purposes.			

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

Agency: Arizona Department of Administration

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
AZ3D - Phase One (SHSGP)	97.067	U. S. Dept of Homeland Security	N/A	0.0	11.1	0.0	1, 2, 3

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.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Access to the AZ3D system for 15 agencies	0	0	11.1
<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.</p> <p>In the early phases of the program, success will be measured by accessibility to the system for emergency management agencies in Arizona. 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. Access to the AZ3D System for 15 agencies.</p>			

**State of Arizona  
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**Agency: Arizona Department of Administration**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2011 Amount</u>		<u>FY 2012</u>	<u>FY 2013</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>AZ3D - Phase One (UASI)</b>	<b>97.067</b>	<b>U. S. Dep of Homeland Security</b>	N/A	0.0	10.5	0.0	1, 2, 3

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.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Access to the AZ3D System for 15 agencies	0	0	10.5
<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.</p> <p>In the early phases of the program, success will be measured by accessibility to the system for emergency management agencies in Arizona. 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>			

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Agency: Arizona Department of Administration

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)												
			Available	Received	Est. Rev.	Est. Rev.													
<b>AZGOHS DUI Equipment Grant</b>	<b>20.601</b>	<b>GOHS</b>	N/A	5.7	0.0	0.0	1, 2, 8												
For the purchase of three portable breath testers used in the enforcement of DUI.																			
<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 2011</u></th> <th style="text-align: center;"><u>FY 2012</u></th> <th style="text-align: center;"><u>FY 2013</u></th> </tr> </thead> <tbody> <tr> <td>Reduce injuries and fatalities throughout the Phoenix Metropolitan area by seven percent.</td> <td style="text-align: center;">Not Provided</td> <td style="text-align: center;">Not Provided</td> <td style="text-align: center;">n/a</td> </tr> <tr> <td>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> <td></td> <td></td> <td></td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	Reduce injuries and fatalities throughout the Phoenix Metropolitan area by seven percent.	Not Provided	Not Provided	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.			
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<b>AZGOHS Grant</b>	<b>20.601</b>	<b>GOHS</b>	N/A	41.5	0.0	0.0	1, 2, 8												
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.																			
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<b>Bullet Proof Vests</b>	<b>16.607</b>	<b>Department of Justice</b>	N/A	95.5	50.0	50.0	2												
To reimburse Law Enforcement Agencies for the purpose of bullet proof vests.																			
<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 2011</u></th> <th style="text-align: center;"><u>FY 2012</u></th> <th style="text-align: center;"><u>FY 2013</u></th> </tr> </thead> <tbody> <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;">Not Provided</td> <td style="text-align: center;">Not Provided</td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	There are no performance measures associated with this grant	n/a	Not Provided	Not Provided				
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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Capitol Rideshare</b>	<b>20.205</b>	<b>RPTA</b>	N/A	125.0	135.0	135.0	

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of state employees in Maricopa County who are teleworking	4,199	4,158	4,100
Response rate on annual travel reduction survey	84.3%	86.2%	80%
Number of employees spoken to at agency meetings and information tables	1,807	2,422	1,550
Number of Commuter Club members	4,694	4,184	4,230
Percent increase in bus riders	-7.4%	-7.5%	1%



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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
COM-L Field Day	97.001	U. S. Department of Homeland Security	N/A	0.0	25.7	8.5	1,2,3

This project will address gaps in the implementation of the state's Communications Unit Leader (COM-L) training program.

IECGP funding will enhance Emergency Responder Skills and Capabilities of individuals who have completed the initial COM-L classroom training, the project will conduct a COM-L Training Field Day that will provide attendees with necessary specialized training and hands on experience to complete certain required COML task book activities. The project will coordinate with the PSIC office, PSCC, SIEC, and the COML Initiative workgroup to develop the Field Day. Examples of training activities to be covered during the field day include:

1. Portable Repeater set up
2. Set up Radio and Wire based links
3. Set up remotes
4. Set up and learn how to set up Gateways (ACU-1000, Ipix, etc)
5. Radio programming and cloning of multiple radio brands
6. Perform operational tests for communication equipment
7. Familiarize and Train on/with available state and regional assets available for COM-L

The project will contract with Subject Matter Experts to meet the objectives of this project in consultation with State, County, and Local Jurisdictions across disciplines to facilitate the creation of the Field Day.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Delivery of an Arizona approach to the COML Field Day training	0	0	25.7
The COML Field Day training project will be evaluated on the delivery of an Arizona approach to the COML Field Day training. The project will employ a deliverables-based contract(s), where contractors are paid when deliverables have been satisfied, at the discretion of the State.			

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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Communications Asset Survey Mapping Tool (CASM) Data Population</b>	<b>97.001</b>	<b>U. S. Dept of Homeland Security</b>	N/A	0.0	117.5	0.0	1, 2, 3

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.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Document the Arizona approach to implementing CASM	0	0	117.5
<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	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>			

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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Development of Regional Interoperable Communications Plan (RICP)</b>	<b>97.001</b>	<b>U. S. Department of Homeland Security</b>	N/A	0.0	94.8	31.6	1, 2, 3

This project will address gaps in the development of a Regional Interoperable Communications Plan (RICP) for the Mohave County region to advance the States strategic initiative to Implement, Enhance and Promote Functional Regional Systems in Support of Interoperable Communications (SCIP Section 5.8.3.2, Page 52). IECGP funding will be used to advance multi-jurisdictional / multi-discipline communications through the development of a RICP. To accomplish this, the project will contract with an experienced facilitator, data specialist, and communications subject matter expert (SME) to coordinate and execute workshop(s) to develop a RICP based upon regional needs. The Regional Interoperable Communications Plan (RICP) will be a strategic plan that aligns the National Emergency Communications Plan (NECP), Statewide Communications Interoperable Plan (SCIP) National Response Framework; National Incident Management System (NIMS); National Preparedness Guidelines; and Target Capabilities List with local, region, and state communication requirements.

The goals of the project are to:

- Establish a regional vision for current and future communication assets
- Identify and develop a migration plan for current and future funding sources
- Provide recommendations to the state from local stakeholders to improve their regional communication capabilities during the migration process.

Developing a complete, accurate, and usable RICP requires the collaborative efforts and inputs of the local public safety professionals in the region. In order to document the input of all relevant stakeholders and develop the RICP in the most efficient and effective manner, the project will create a regional focus group to review current and future requirements and develop a communication migration plan that aligns with the SCIP. The focus group will be able to review, discuss and make adjustments to the migration plan based on available funding and accomplishments as the region move towards their goal and objectives.

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<b>Development of Regional Interoperable Communications Plan (RICP)</b>	<b>97.001</b>	<b>U. S. Department of Homeland Security</b>	N/A	0.0	94.8	31.6	1,2,3

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
On-Site RICP workshop resulting in reusable models and templates, and a populated RICP	0	0	94.8
<p>A workshop will be organized to accommodate multiple jurisdictions and disciplines present in the region. The working group will populate a RICP template and guidance document during the workshop. During the workshop, an Data Specialist will populate the RICP template, in view of participants, with the information discussed during the workshop. The workshop will be facilitated by a subject matter expert in order to apply communication best practices and lessons learned from other areas with similar situations.</p> <p>The regional working group (i.e., workshop attendees) will consist of communications and operational representatives from multiple area agencies and jurisdictions across all public safety/service disciplines, including non-governmental organizations, volunteers and tribal entities. The working group will mirror the responders and support personnel needed for a major incident or planned event in the region. Deliverables will include on-site workshop facilitation; Document models and templates, and a populated Regional Interoperable Communications Plan.</p>			

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<b>Employment and Training Administration</b>	<b>17.207</b>	<b>Department of Labor</b>	N/A	0.0	632.9	632.9	<sup>1,3</sup>

As part of the Employment and Training Administration (ETA) Workforce Information Core Products and Services grant, states are required to develop core products and services in accordance with, Training and Employment Guidance letter (TEGL) published each year and submit the data and analyses for public dissemination following established procedures. The Employment and Training Administration (ETA) of the U.S. Department of Labor requires the Office of Employment and Population Statistics (EPS) to submit an Annual Performance Report for the yearly Workforce Information Grant through the State Workforce Agency which is the Department of Economic Security (DES). This report summarizes accomplishments and the results of workforce information products and services.

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<b>Employment and Training Administration</b>	<b>17.207</b>	<b>Department of Labor</b>	N/A	0.0	632.9	632.9	<sup>1,3</sup>
<u>Performance Measures</u>			<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>		
Populate the Workforce Information Database (WID) with data			35	35	35		
Produce and Disseminate Industry and Occupational Employment Projections Provide short term and long term industry employment projections. Provide short term and long term occupational employment projections Conduct employment press release and employment forecast press release		yes	yes	yes	yes		
Publish an Annual Economic Analysis Report for the Governor and the state WIB		yes	yes	yes	yes		
Post Products, Information, and Reports on the Internet.		786	800	900			
Partner and Consult on a Continuing Basis with Workforce Investment Boards and Key Talent Development Partners and Stakeholders.		4	6	10			
Conduct Employment Analysis and participate in meetings with the Governor's Office of Strategic Planning and Budgeting		4	4	4			
Conduct Economic Analysis and participate in the Joint Legislative Budget Committee's Financial Advisory Committee		4	4	4			
Conduct Special Studies and Economic Analysis and participate in the Joint Legislative Budget Committee's Financial Advisory Committee							
Conduct Special Studies and Economic Analyses. Arizona Growing and Declining Industries Report		1	1	1			

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<b>Employment and Training Administration</b>	<b>17.207</b>	<b>Department of Labor</b>	N/A	0.0	632.9	632.9	<sup>1,3</sup>
Conduct Special Studies and Economic Analyses. Unemployment Insurance Statistics Graphs - Monthly							
<b>Energy Conservation</b>	<b>81.041</b>	<b>Arizona Department of Commerce</b>	N/A	1,958.9	2,185.6	0.0	<sup>1,2</sup>

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Spend all funds by 04/30/2012	n/a	Not Provided	Not Provided

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			<b>Available</b>	<b>Received</b>	<b>Est. Rev.</b>	<b>Est. Rev.</b>	
<b>Health Information Exchange Grant</b>	<b>97.719</b>	<b>U. S. Department of Health and Human Services</b>	N/A	0.0	5,151.9	3,093.6	1, 2, 3

The Health Information Exchange grant is a pass-thru from the Governor’s Office of Economic Recovery who is the prime recipient. Through an ISA with GOER, ADOA ASET will oversee and discharge HIE funds in the total amount of \$7,877,000 prior to the grant end date, February 7, 2014. The Arizona Governor’s Office of Health Information Exchange (GOHIE) vision is to implement a sustainable statewide Health Information Exchange (HIE) that enables the sharing of health care data across organizational boundaries to improve patient safety, security, quality, and cost. The HIE Grant is a catalyst to provide the necessary infrastructure for Arizona’s health exchange investment. GOHIE’s strategy is to leverage existing organizations and relationships to propel the HIE project and implementation forward.



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<b>Health Information Exchange Grant</b>	<b>97.719</b>	<b>U. S. Department of Health and Human Services</b>	N/A	0.0	5,151.9	3,093.6	1,2,3

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Address Strategic gaps in health information exchange plan	0	0	736.
Working through State procurement, contract with a "Consulting Services" vendor(s) to assist in addressing strategic gaps in health information exchange plan, recommend multi-year health information exchange strategies, and assist in the development and overall procurement of health information exchange technology.			
Identify the appropriate data sources for compiling adverse medication events	0	0	736.
Identify the appropriate data sources for compiling adverse medication events for Medicaid and for non-Medicaid patients. Establish a baseline for the number of adverse medication events that occur in Arizona each year.			
Assist qualified providers across the state with viable options	0	0	736.
Assist qualified providers across the state with viable options to achieve meaningful use as it pertains to health information exchange.			
Complete co-sponsored survey with the Arizona Pharmacy Alliance	0	0	736.
Complete co-sponsored survey with the Arizona Pharmacy Alliance to Arizona pharmacies currently not e-prescribing capable.			
Conduct a scan of the laboratory environment	0	0	736.
Conduct a scan of the laboratory environment in Arizona to determine the number of and type of labs in the state, as well as percentage of labs sending results electronically using LOINC standards. Work to encourage labs to adopt health information technology.			

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<b>Health Information Exchange Grant</b>	<b>97.719</b>	<b>U. S. Department of Health and Human Services</b>	N/A	0.0	5,151.9	3,093.6	1,2,3

Enable any meaningful use eligible provider to have a viable option to send patient care summaries electronically.	0	0	736.
Contract with "Core Services" technology vendor(s) to support the overall mission of the project.	0	0	735.9
Working through State procurement, contract with "Core Services" technology vendor(s) to support the overall mission of the project.			

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<b>Interoperability Protocols &amp; Procedures Development</b>	<b>97.001</b>	<b>U. S. Dept of Homeland Security</b>	N/A	0.0	36.3	0.0	1, 2, 3

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.

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<b>Interoperability Protocols &amp; Procedures Development</b>	<b>97.001</b>	<b>U. S. Dept of Homeland Security</b>	N/A	0.0	36.3	0.0	1,2,3

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</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	36.3
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	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	0

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			Available	Received	Est. Rev.	Est. Rev.																	
<b>Interoperability Protocols &amp; Procedures Development</b>	<b>97.001</b>	<b>U. S. Dept of Homeland Security</b>	N/A	0.0	36.3	0.0	1,2,3																
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Develop a plan for NECP Goal Two Assessment.</td> <td style="width: 10%; text-align: center;">0</td> <td style="width: 10%; text-align: center;">0</td> <td style="width: 10%; text-align: center;">0</td> <td colspan="4"></td> </tr> <tr> <td colspan="8">Develop a plan for NECP Goal Two Assessment and prepare jurisdictions for these assessments.</td> </tr> </table>								Develop a plan for NECP Goal Two Assessment.	0	0	0					Develop a plan for NECP Goal Two Assessment and prepare jurisdictions for these assessments.							
Develop a plan for NECP Goal Two Assessment.	0	0	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: Arizona Department of Administration

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Labor Force Statistics 2011</b>	<b>17.002</b>	<b>Department of Labor</b>	N/A	0.0	0.0	0.0	
<u>Performance Measures</u>			<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</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: Arizona Department of Administration

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Labor Force Statistics 2011</b>	<b>17.002</b>	<b>Department of Labor</b>	N/A	0.0	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:** Arizona Department of Administration

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>FY 2011 Amount</b>		<b>FY 2012</b>	<b>FY 2013</b>	<b>Footnote(s)</b>
			<b>Available</b>	<b>Received</b>	<b>Est. Rev.</b>	<b>Est. Rev.</b>	
<b>Labor Force Statistics 2012</b>	<b>17.002</b>	<b>Department of Labor</b>	N/A	0.0	800.4	266.8	<sup>3</sup>

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.

The Employment and Population Statistics Office 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, the Employment and Population Statistics Office 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: Arizona Department of Administration

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Labor Force Statistics 2012</b>	<b>17.002</b>	<b>Department of Labor</b>	N/A	0.0	800.4	266.8	<sup>3</sup>
<u>Performance Measures</u>			<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</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		
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. Used by federal, state, and local governments and the private sector for planning, and other purposes.			na	yes	yes		

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

Agency: Arizona Department of Administration

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<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 11/1/2011 and not be renewed or extended to FY2013. All remaining funds at time of expiration will be returned to the Arizona Department of Health Services.

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(Dollars in Thousands)**

Agency: Arizona Department of Administration

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Pandemic Planning</b>	<b>96.069</b>	<b>Az Dept of Health Services</b>	N/A	100.0	0.0	0.0	

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
The percentage of state boards and commissions with a completed pandemic plan. This performance measure is broken down between boards and commissions and state agencies due to the complexity differences involved with the various agency sizes.	0%	25%	50%
The percentage of state agencies with a completed pandemic plan. 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%	30%	45%
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. The decrease in percentage from FY2011 to FY2012 is due to agency mergers.	93%	93%	91%
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%	80.6%	85%

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

Agency: Arizona Department of Administration

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>PSIC Planning - SCIP Update and PSCC Governance</b>	<b>11.555</b>	<b>U. S. Department of Homeland Security</b>	N/A	0.0	59.4	0.0	1, 2, 3

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 will be used 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.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</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	0	59.4
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	0	0

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

Agency: **Arizona Department of Administration**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>FY 2011 Amount</b>		<b>FY 2012</b>	<b>FY 2013</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, NTIA</b>	N/A	0.0	2,012.4	1,190.0	<sup>2,3</sup>

The State Broadband Data and Development Grant has two broadband components, the mapping project and the planning project.

In partnership with Arizona State Land Department (ASLD), the mapping project is currently underway. An in-depth effort to inventory and map current and planned statewide broadband coverage available to the state’s businesses, its educators, and its citizens is progressing. ASLD is maintaining Arizona’s statewide GIS Broadband data warehouse. The service data, in concert with the address range information and other available geospatial data sets, are being 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. This data will provide an important baseline assessment for Arizona, will facilitate effective dialog regarding use and demand for broadband services, and will assist the state as it seeks to prioritize infrastructure projects and build a sustainable broadband framework for the future. Data collected through this mapping project is being 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 first versions of the “Arizona Broadband Map” and the “AZ Broadband Project” public portal have been launched and are available at [www.azbroadband.gov](http://www.azbroadband.gov). The website provides a detailed summary of the Arizona Broadband Project, news and events, resources, and many other critical points in support of the expansion of broadband availability throughout the state. Subsequent releases of the site will encourage visitors to take part in Arizona Broadband Speed Tests which will assist the project in gathering information about the services and connections being experienced by statewide users.

The planning project involves the development of broadband stakeholder groups within each region of the State. The state broadband planning entity includes an ASET Broadband team within ADOA, along with an advisory entity identified as the Arizona Broadband Development Council (ABDC), together with state-led and local task groups provide strategic planning and strategic broadband policy initiatives for Arizona. The ASET Broadband team, in addition to the Council and task- 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 with a focus on the value to economic development. This will facilitate information sharing between the public and private sectors

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Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Arizona Department of Administration

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>State Broadband Data and Development Grant</b>	<b>11.558</b>	<b>U. S. Department of Commerce, NTIA</b>	N/A	0.0	2,012.4	1,190.0	<sup>2,3</sup>

regarding use of and demand for broadband services. Draft versions of the ABDC operating principles, framework, and mission are being developed. Personal invitations are being extended to selected individuals throughout the state to serve on the ABDC. These individuals represent both public and private sectors of the broadband industry including business, government (local, county, and state), education, community members. The inaugural meeting of the Council will occur during the final half of 2011.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Collect and deliver end-user data from Broadband Providers. Performance Measure will be completed in the following steps: 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 requirements. 4. Deliver GEO-coded data-sets incrementally to mapping template at the Arizona State Land Department. 5. Publish via AZ Broadband Map web-site and other demand reporting outputs, maps and related GIS information.	0	0	1006.2
Create a State Broadband Strategic Plan and conduct ongoing Policy and Best Practice analysis. Performance Measure will be completed in the following steps: 1. Organize the Arizona Broadband Development Council (ABDC) under the Arizona Strategic Enterprise Technology Office (ASET) within the Arizona Department of Administration (ADOA). 2. Create a State Broadband Strategic Plan. 3. Conduct ongoing 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.	0	0	1006.2

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

**Agency:** Arizona Department of Administration

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>FY 2011 Amount</b>		<b>FY 2012</b>	<b>FY 2013</b>	<b>Footnote(s)</b>
			<b>Available</b>	<b>Received</b>	<b>Est. Rev.</b>	<b>Est. Rev.</b>	
<b>Training &amp; Exercise Coordinator &amp; Regional Planner</b>	<b>97.001</b>	<b>U. S. Department of Homeland Security</b>	N/A	0.0	93.5	31.2	1, 2, 3

The primary objective of this project is to address gaps in the development of Regional Interoperable Communications Plans (RICP); and to address gaps in the development of a strategy for exercises focused on or incorporating Interoperable Communications.

IECGP funding will be used to address two main areas:

1. To help advance multi-jurisdictional / multi-discipline communications and meet the Strategic Initiatives identified in Arizona's Statewide Communications Interoperability Plan (SCIP), the Public Safety Communications Advisory Commission (PSCC), Statewide Interoperability Executive Committee (SIEC), and Public Safety Interoperable Communications (PSIC) office must have effective two-way dialogue with all public safety stakeholders throughout Arizona. To accomplish this, PSIC will hire a Regional Interoperable Communications Engagement Coordinator responsible for meeting the goals and objectives outlined in this summary and advancing the States strategic initiative to Implement, Enhance and Promote Functional Regional Systems in Support of Interoperable Communications (SCIP Section 5.8.3.2, Page 52).

The Regional Interoperable Communications Engagement Coordinator will ensure all government and non-governmental public safety personnel in prioritized regions throughout Arizona have access to, are adequately trained in the use of, and effectively utilize interoperable communication systems for multi-disciplinary, multi-jurisdictional incident response.

The Regional Interoperable Communications Plan (RICP) will be a strategic plan that aligns with the National Emergency Communications Plan (NECP); Statewide Communications Interoperable Plan (SCIP); National Response Framework; National Incident Management System (NIMS); National Preparedness Guidelines; and Target Capabilities List with local, region, and state communication requirements.

2. Although exercise offerings vary at the local level, Arizona has not prioritized incorporating communication capabilities into exercise opportunities statewide and would benefit from conducting additional communications-focused exercises. As of 2009, Arizona does not have a multi-year statewide comprehensive communications Training & Exercise Plan (T&EP) that incorporates interoperable communications needs or capabilities.

This project will help emphasize incorporating interoperable communications into public safety and service

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Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Arizona Department of Administration

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Training &amp; Exercise Coordinator &amp; Regional Planner</b>	<b>97.001</b>	<b>U. S. Department of Homeland Security</b>	N/A	0.0	93.5	31.2	1,2,3

agencies exercise opportunities by hiring a part-time Training & Exercise Coordinator responsible for meeting the goals and objectives outlined in this summary and advancing the States strategic initiative 5.8.4.2: Develop and Implement a Strategy for Exercises Focused On or Incorporating Interoperable Communications (SCIP Section 5.8.4.2, Page 61).

NECP Goal 2 states that by 2011, 75 percent of non-UASI jurisdictions must be able to demonstrate response-level emergency communications within one hour for routine events involving multiple jurisdictions and agencies. The Training & Exercise Coordinator will be responsible for providing critical assistance to the jurisdictions as they plan, train and exercise to meet that goal. The primary objective of this project is to address gaps in the development of Regional Interoperable Communications Plans (RICP); and to address gaps in the development of a strategy for exercises focused on or incorporating Interoperable Communications.



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Agency: Arizona Department of Administration

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Training &amp; Exercise Coordinator &amp; Regional Planner</b>	<b>97.001</b>	<b>U. S. Department of Homeland Security</b>	N/A	0.0	93.5	31.2	1,2,3

Performance Measures	FY 2011	FY 2012	FY 2013
Attendance by regional agencies in opportunities to provide outreach and education	0	0	93.5
<p>The project will be evaluated on the following criteria:</p> <p>1) Number of Group Meetings attended by the Regional Interoperable Communications Engagement Coordinator and the Training &amp; Exercise Coordinator.</p> <p>2) Number of One on One Meetings between the Coordinators and agency public information officers, communication managers, regional communication centers/systems, emergency managers, and other public safety stakeholders.</p> <p>3) Attendance by regional agencies in PSCC, SIEC workgroup meetings, conference calls and other opportunities to provide outreach and education to encourage productive discussion regarding the benefits and challenges of regionalized communications strategies.</p> <p>The criteria will be tracked in a monthly written report to the Manager of the Public Safety Interoperable Communications office and presented to the Public Safety Communications Advisory Commission during their bi-monthly meetings. In addition, the PSIC office is held accountable for results through regular meetings with the State CIO and Deputy Director of the Arizona Department of Administration.</p>			

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Federal Operating Budget Detail  
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Agency: Arizona Department of Administration

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Unemployment Insurance</b>	<b>17.225</b>	<b>U.S. Dept of Labor</b>	N/A	0.0	50.0	50.0	<sup>1,3</sup>

The Arizona Office of Employment and Population Statistics (EPS) prepares the Arizona unemployment insurance (UI) claims data in cooperation with the Arizona Department of Economic Security (DES). DES is the State agency that administers the unemployment insurance program in the State of Arizona. EPS is responsible for analyzing UI claims data and posting it on the web.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Provide information regarding claims for unemployment compensation	52	52	52
UI claims data tables and graphs to be posted on the website	12	12	12
Provide weekly claims data for analysis	52	52	52
Compute the required income rate and adjusted tax rates on behalf of the UI program	1	1	1
Provide support to DES regarding legislative UI tax changes, impacts, and analysis	2	2	2

**State of Arizona  
Federal Operating Budget Detail  
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Agency: Arizona Department of Administration

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Workforce Investment Act</b>	<b>17.259</b>	<b>U.S. Dept of Labor</b>	N/A	0.0	40.0	40.0	<sup>1,3</sup>

The Arizona Office of Employment and Population Statistics (EPS) works in cooperation with the Arizona Department of Economic Security (DES) to produce products and services in support of Workforce Investment Act (WIA). DES is the State agency that administers the WIA program in the State of Arizona. EPS is responsible for supporting the WIA mandates.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Provide economic forecasting and analysis for the WIA annual report	1	1	1
Provide analysis to determine Local Workforce Investment Areas (LWIA) funding allocations	1	1	1
Training to Local Workforce Development Boards (LWDB) and other key stakeholders	10	9	9
Provide statistical information for the WIA planning, performance negotiations with DOL and LWIA	2	2	2
Partner with Career and Technical Education to prioritize training (every 2 years)	0	1	0
Collaborate with Workforce Development Administration within DES, Governor's Workforce Advisory Policy teams, serve on Committees to assist in workforce strategy and planning	4	6	10

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

Agency: Arizona Department of Administration

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Total (Available/Received)</b>			N/A	<b>4,661.8</b>	<b>14,120.2</b>	<b>5,541.4</b>	
<b>FY 2011 Uses of Funds</b>							
FTE				6.0			
Personal Services				288.5			
Employee-Related Expenditures				114.7			
All Other Operating Expenditures				2,412.1			
<b>Subtotal</b>				<b>2,815.3</b>			
Land Acquisition and Capital Projects				1,777.1			
Pass-Through Funds				25.2			
<b>Total Uses of Funds</b>				<b>4,617.6</b> <sup>16</sup>			

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

Agency: **Arizona Department of Agriculture**

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Animal Disease Traceability Program</b>	<b>10.025</b>	<b>USDA</b>	N/A	0.0	60.0	60.0	<sup>3</sup>
To conduct educational outreach, tagging and premise registration activities.							
<u>Performance Measures</u>							
Achieve assigned work plan for awarded grant (percent)		<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>			
Annual, semiannual and quarterly reporting		NA	NA	100			
<b>Animal Disease Traceability Program FFY 10</b>	<b>10.025</b>	<b>USDA</b>	N/A	93.0	14.8	0.0	<sup>6,8</sup>
To conduct educational outreach, tagging and premise registration activities.							
<u>Performance Measures</u>							
Achieve assigned work plan for awarded grant (percent)		<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>			
Annual, semiannual and quarterly reporting		100	100	NA			
<b>Arizona Cotton Research and Protection Council - USDA ARS Aflatoxin</b>	<b>10.025</b>	<b>USDA</b>	N/A	53.3	25.0	0.0	
To fund aflatoxin management program utilizing atoxigenic strain technology. Funding awarded through competitive application.							
<u>Performance Measures</u>							
Funds operation of the AF36 Assessment Lab		<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>			
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.		Not Provided	Not Provided	Not Provided			

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(Dollars in Thousands)**

Agency: **Arizona Department of Agriculture**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2011 Amount</u>		<u>FY 2012</u>	<u>FY 2013</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 PB Eradication</b>	<b>10.025</b>	<b>USDA</b>	N/A	1,184.1	1,380.7	966.0	

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Funds pink bollworm sterile insect technology	Not Provided	Not Provided	Not Provided
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.			

<b>Arizona Cotton Research and Protection Council - USDA Pheromone Tech</b>	<b>10.025</b>	<b>USDA</b>	N/A	83.5	75.9	0.0	<sup>2</sup>
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To fund pink bollworm pheromone technology transfer consultations and research. Funding awarded through competitive application.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Funds DsRed field trial testing and pheromone technology transfer	Not Provided	Not Provided	Not Provided
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  
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Agency: Arizona Department of Agriculture

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)																								
			Available	Received	Est. Rev.	Est. Rev.																									
<b>Asian Citrus Psyllid Survey</b>	<b>10.025</b>	<b>USDA</b>	N/A	1,470.0	616.0	1,091.1																									
To conduct activities related to Asian Citrus Psyllid Survey. Funding awarded through competitive application.																															
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<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</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	8.7	9.0	10.5	2, 6, 10																								
To conduct inspections of feed facilities to ensure proper handling of bovine materials, records and labeling to protect health.																															
<table border="0" style="width: 100%;"> <tr> <td style="width: 50%;"><u>Performance Measures</u></td> <td style="width: 10%;"><u>FY 2011</u></td> <td style="width: 10%;"><u>FY 2012</u></td> <td style="width: 10%;"><u>FY 2013</u></td> <td colspan="4"></td> </tr> <tr> <td>Achieve assigned work plan for awarded grant (percent)</td> <td>100</td> <td>100</td> <td>100</td> <td colspan="4"></td> </tr> <tr> <td colspan="8">Annual, semiannual and quarterly reporting</td> </tr> </table>								<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>					Achieve assigned work plan for awarded grant (percent)	100	100	100					Annual, semiannual and quarterly reporting							
<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</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	8.0	0.0	0.0	2, 8																								
To conduct surveillance and early detection activities in environments that would be impacted by the Cactus Moth. Funding awarded through competitive application.																															
<table border="0" style="width: 100%;"> <tr> <td style="width: 50%;"><u>Performance Measures</u></td> <td style="width: 10%;"><u>FY 2011</u></td> <td style="width: 10%;"><u>FY 2012</u></td> <td style="width: 10%;"><u>FY 2013</u></td> <td colspan="4"></td> </tr> <tr> <td>Achieve assigned work plan for awarded grant (percent)</td> <td>100</td> <td>100</td> <td>NA</td> <td colspan="4"></td> </tr> <tr> <td colspan="8">Annual, semiannual and quarterly reporting</td> </tr> </table>								<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>					Achieve assigned work plan for awarded grant (percent)	100	100	NA					Annual, semiannual and quarterly reporting							
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Achieve assigned work plan for awarded grant (percent)	100	100	NA																												
Annual, semiannual and quarterly reporting																															

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			Available	Received	Est. Rev.	Est. Rev.													
<b>Cal Davis Research Grant</b>	<b>10.304</b>	<b>USDA</b>	N/A	6.2	5.8	1.5	<sup>2,6</sup>												
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.																			
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<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</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	50.6	0.0	0.0	<sup>2,8</sup>												
To enhance foreign plant pest surveillance in Arizona. Funding awarded through competitive application.																			
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<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>																
Achieve assigned work plan for awarded grant (percent)	100	100	NA																
Annual, semiannual and quarterly reporting																			
<b>Country of Origin Labeling - Retail Surveillance</b>	<b>10.163</b>	<b>USDA</b>	N/A	0.0	49.8	49.8	<sup>2,3</sup>												
To conduct inspections to ensure proper country of origin labeling at retail establishments selling fruits, vegetables, meats or nuts, that are covered by the Perishable Commodities Act of 1930.																			
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<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>																
Achieve assigned work plan for awarded grant (percent)	NA	NA	100																
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			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>													
<b>Country of Origin Labeling - Retail Surveillance FFY 09-11</b>	<b>10.163</b>	<b>USDA</b>	N/A	75.6	0.0	0.0	2, 6, 8												
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.																			
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<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>																
Achieve assigned work plan for assigned grant (percent)	100	100	NA																
Annual, semiannual or quarterly reporting																			
<b>Enhance Chemical and Biological Laboratory Testing Capabilities</b>	<b>97.067</b>	<b>AZ Homeland Security</b>	N/A	36.5	0.0	0.0	2, 8												
To fund the purchase of laboratory equipment to enhance the Arizona Department of Agriculture's ability to support detection of Chemical, Biological, Radiological, Nuclear and Explosive (CBRNE) threats and recovery from CBRNE incidents.																			
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<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>																
Achieve assigned work plan for awarded grant (percent)	100	100	NA																
Annual, semiannual and quarterly reporting																			
<b>EPA - Performance Partnership Grant</b>	<b>66.605</b>	<b>EPA</b>	N/A	256.0	403.1	313.1	6												
To ensure proper pesticide use to protect environment and public through training, inspections and environmental monitoring. In FFY 11, this grant replaced three previous EPA grants (Pesticide Certification and Training, Enforcement, and Programs). Funding awarded to federally recognized pesticide state lead agency.																			
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<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>																
Achieve assigned work plan for assigned grant (percent)	NA	100	100																
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<b>EPA - Pesticide Certification and Training</b>	<b>66.700</b>	<b>EPA</b>	N/A	13.7	0.0	0.0	2, 6, 8												
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 FFY 2011, the EPA Performance Partnership Grant replaced the EPA Pesticide Certification and Training, Enforcement, and Programs Grants.																			
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<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>																
Achieve assigned work plan for awarded grant (percent)	100	NA	NA																
Annual, semiannual and quarterly reporting																			
<b>EPA - Pesticide Enforcement</b>	<b>66.700</b>	<b>EPA</b>	N/A	149.6	0.0	0.0	2, 6, 8												
To provide oversight to ensure compliance with pesticide laws. Funding awarded to federally recognized pesticide state lead agency. In FFY 2011, the EPA Partnership Grant replaced the EPA Pesticide Certification and Training, Enforcement, and Programs Grants.																			
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Achieve assigned work plan for awarded grant (percent)	100	NA	NA																
Annual, semiannual and quarterly reporting																			
<b>EPA - Programs</b>	<b>66.700</b>	<b>EPA</b>	N/A	68.8	0.0	0.0	2, 6, 8												
To help ensure pesticides do not impact Ground Water, Endangered Species and field workers. Funding awarded to federally recognized pesticide state lead agency. In FFY 2011, the EPA Performance Partnership Grant replaced the EPA Certification and Training, Enforcement and Programs Grants.																			
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<b>EPA Border 2012 Program</b>	<b>66.931</b>	<b>EPA</b>	N/A	34.7	0.0	0.0	2, 6, 7												
To conduct Pesticide related projects within 50 miles of the border.																			
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Achieve assigned work plan for awarded grant (percent)	100	NA	NA																
Annual, semiannual and quarterly reporting																			
<b>Exotic Bark Beetle and Wood Borer Survey</b>	<b>10.025</b>	<b>USDA</b>	N/A	11.4	0.0	0.0	2, 8												
To conduct Pest Detection/Exotic Bark Beetle and Wood Borer Survey. Funding awarded through competitive application.																			
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Achieve assigned work plan for awarded grant (percent)	100	100	NA																
Annual, semiannual and quarterly reporting																			
<b>Exotic Fruit Fly Trapping</b>	<b>10.025</b>	<b>USDA</b>	N/A	178.9	366.4	329.5	6												
To support early detection and suppression or eradication of the Exotic Fruit Fly. Funding awarded through competitive application.																			
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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	75.0	75.0	2												
To conduct activities relating to Field Nut Pest Survey.																			
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<b>Foreign Animal Disease Surveillance</b>	<b>10.025</b>	<b>USDA</b>	N/A	27.0	36.6	27.0	<sup>6</sup>												
To enhance Foreign Animal Disease Surveillance within Arizona. Funding awarded through competitive application.																			
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<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>																
Achieve assigned work plan for awarded grant (percent)	100	100	100																
Annual, semiannual and quarterly reporting																			
<b>Gypsy Moth Program</b>	<b>10.025</b>	<b>USDA</b>	N/A	17.5	8.7	17.5	<sup>2</sup>												
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.																			
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<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>																
Achieve assigned work plan for awarded grant (percent)	100	100	100																
Annual, semiannual and quarterly reporting																			
<b>Interoperable Communications System Enhancement</b>	<b>97.067</b>	<b>AZ Homeland Security</b>	N/A	0.0	159.3	0.0	<sup>2, 4, 6, 11</sup>												
To upgrade and enhance the Animal Services Division's radio system. The upgrades should greatly enhance the safety of field personnel during their routine activities and provide for improved communications during emergency operations.																			
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<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>																
Achieve assigned work plan for awarded grant (percent)	NA	100	100																
Annual, semiannual and quarterly reporting																			

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<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>FY 2011 Amount</b>		<b>FY 2012</b>	<b>FY 2013</b>	<b>Footnote(s)</b>												
			<b>Available</b>	<b>Received</b>	<b>Est. Rev.</b>	<b>Est. Rev.</b>													
<b>Karnal Bunt Eradication Program</b>	<b>10.025</b>	<b>USDA</b>	N/A	36.9	0.0	0.0	<sup>2, 8</sup>												
To fund the Federal/State cooperative agreement for the regulation of Karnal Bunt. Funding awarded through competitive application.																			
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<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>																
Achieve assigned work plan for awarded grant (percent)	100	NA	NA																
Annual, semiannual and quarterly reporting																			
<b>Light Brown Apple Moth</b>	<b>10.025</b>	<b>USDA</b>	N/A	12.6	0.0	0.0	<sup>2, 8</sup>												
To support early detection and eradication of Light Brown Apple Moth. Funding awarded through competitive application.																			
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<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>																
Achieve assigned work plan for awarded grant (percent)	100	100	NA																
Annual, semiannual and quarterly reporting																			
<b>Meat and Poultry Inspection (MPI)</b>	<b>10.475</b>	<b>USDA</b>	N/A	423.7	464.0	464.0	<sup>2</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.																			
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			<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	9.8	0.0	0.0	2, 6, 8												
To develop, promote, and present cross-jurisdictional pesticide safety Train-the Trainer workshops. Funding awarded through competitive application.																			
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<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>																
Achieve assigned work plan for awarded grant (percent)	100	100	NA																
Annual, semiannual and quarterly reporting																			
<b>Microbiological Data Program</b>	<b>10.163</b>	<b>USDA</b>	N/A	0.0	26.0	0.0	2, 3												
(1) To collect comprehensive data on pathogen and indicator organisms in food as close to the consumer as possible; (2) to provide the State a means for using the data it collects within the State; (3) to provide the data to other federal agencies to be used for policy making, regulatory, and educational purposes; and (4) to communicate to producers and the general public the Microbiological Data Program's results.																			
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Achieve assigned work plan for awarded grant (percent)	NA	100	100																
Annual, semiannual and quarterly reporting																			
<b>National Organic Cost - Share Program</b>	<b>10.163</b>	<b>USDA</b>	N/A	0.0	37.5	33.0	2, 4, 6, 11												
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.																			
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<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>																
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			Available	Received	Est. Rev.	Est. Rev.													
<b>National Organic Cost - Share Program FFY 10</b>	<b>10.163</b>	<b>USDA</b>	N/A	26.2	(0.7)	0.0	2, 6, 8												
<p>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.</p>																			
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<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>																
Achieve assigned work plan for awarded grant (percent)	100	100	NA																
Annual, semiannual and quarterly reporting																			
<b>National Veterinary Stockpile</b>	<b>10.025</b>	<b>USDA</b>	N/A	3.4	0.0	0.0	2, 8												
<p>To support Animal Services Division activities to finalize the Arizona National Veterinary Stockpile (NVS) Plan.</p>																			
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<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>																
Achieve assigned work plan for awarded grant (percent)	NA	100	NA																
Annual, semiannual and quarterly reporting																			
<b>Native Plant Endangered Species</b>	<b>15.615</b>	<b>Interior</b>	N/A	0.0	84.2	0.0	2, 3												
<p>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 study of Native Plants.</p>																			
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			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>													
<b>Native Plant Endangered Species - Segment 11</b>	<b>15.615</b>	<b>Interior</b>	N/A	19.9	0.0	0.0	<sup>2, 8</sup>												
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 study of Native Plants.																			
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<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>																
Achieve assigned work plan for awarded grant (percent)	NA	100	NA																
Annual, semiannual and quarterly reporting																			
<b>Notifiable Avian Influenza</b>	<b>10.025</b>	<b>USDA</b>	N/A	45.0	42.3	40.0	<sup>6</sup>												
To conduct an outreach and surveillance program for the early detection of Notifiable Avian Influenza in non-commercial poultry. Funding awarded through competitive application.																			
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Achieve assigned work plan for awarded grant (percent)	100	100	100																
Annual, semiannual and quarterly reporting																			
<b>NRCS - Agricultural Conservation Education Program</b>	<b>10.912</b>	<b>USDA - NRCS</b>	N/A	0.0	101.3	97.0	<sup>4, 6, 11</sup>												
To develop technical plans to assist agricultural producers with conservation practices and air quality best management practices. Funding awarded through competitive application.																			
<table border="1" style="width: 100%;"> <thead> <tr> <th><u>Performance Measures</u></th> <th><u>FY 2011</u></th> <th><u>FY 2012</u></th> <th><u>FY 2013</u></th> </tr> </thead> <tbody> <tr> <td>Achieve assigned work plan for awarded grant (percent)</td> <td>NA</td> <td>NA</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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	Achieve assigned work plan for awarded grant (percent)	NA	NA	100	Annual, semiannual and quarterly reporting			
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Achieve assigned work plan for awarded grant (percent)	NA	NA	100																
Annual, semiannual and quarterly reporting																			



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			Available	Received	Est. Rev.	Est. Rev.	
<b>NRCS - Agricultural Conservation Education Program FFY 07-11</b>	<b>10.912</b>	<b>USDA - NRCS</b>	N/A	129.8	70.8	0.0	6, 8

To develop technical plans to assist agricultural producers with conservation practices. Funding awarded through competitive grant application.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Achieve assigned work plan for awarded grant (percent)	100	100	NA
Annual, semiannual and quarterly reporting			

<b>NRCS - Livestock &amp; Crop Conservation Grant Program</b>	<b>10.912</b>	<b>USDA - NRCS</b>	N/A	84.6	76.5	65.0	6
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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.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</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	5.7	0.0	0.0	2, 6, 8
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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.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Achieve assigned work plan for awarded grant (percent)	100	100	NA
Annual, semiannual and quarterly reporting			

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			Available	Received	Est. Rev.	Est. Rev.													
<b>Red Imported Fire Ant</b>	<b>10.025</b>	<b>USDA</b>	N/A	73.5	39.0	78.0	<sup>2</sup>												
To support early detection and suppression or eradication of the Red Imported Fire Ant. Funding awarded through competitive application.																			
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<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</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	147.0	173.4	155.1	<sup>6</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 border="1" style="width: 100%;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th><u>FY 2011</u></th> <th><u>FY 2012</u></th> <th><u>FY 2013</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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	Achieve assigned work plan for awarded grant (percent)	100	100	100	Annual, semiannual and quarterly reporting			
<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>																
Achieve assigned work plan for awarded grant (percent)	100	100	100																
Annual, semiannual and quarterly reporting																			
<b>Specialty Crop Block Grant Program - Farm Bill FFY 10</b>	<b>10.170</b>	<b>USDA</b>	N/A	449.7	349.8	81.4	<sup>2</sup>												
To fund projects that will enhance the 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.																			
<table border="1" style="width: 100%;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th><u>FY 2011</u></th> <th><u>FY 2012</u></th> <th><u>FY 2013</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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	Achieve assigned work plan for awarded grant (percent)	100	100	100	Annual, semiannual and quarterly reporting			
<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</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 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Specialty Crop Block Grant Program - Farm Bill FFY 11</b>	<b>10.170</b>	<b>USDA</b>	N/A	243.6	619.6	312.1	<sup>2</sup>

To fund projects that will enhance the 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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Achieve assigned work plan for awarded grant (percent) Annual, semiannual and quarterly reporting	NA	100	100

<b>Specialty Crop Block Grant Program FFY 08</b>	<b>10.169</b>	<b>USDA</b>	N/A	0.0	0.0	0.0	<sup>2,4,8</sup>
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<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Achieve assigned work plan for awarded grant (percent) 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 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Specialty Crop Block Grant Program FFY 09</b>	<b>10.156</b>	<b>USDA</b>	N/A	0.0	0.0	0.0	2,4
<u>Performance Measures</u>							
Achieve assigned work plan for awarded grant (percent)		<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>			
Annual, semiannual and quarterly reporting		100	100	100			
<b>Total (Available/Received)</b>			N/A	<b>5,561.8</b>	<b>5,369.8</b>	<b>4,266.6</b>	
<b>FY 2011 Uses of Funds</b>							
FTE				50.4			
Personal Services				1,885.0			
Employee-Related Expenditures				635.2			
All Other Operating Expenditures				3,026.7			
<b>Subtotal</b>				<b>5,546.9</b>			
Land Acquisition and Capital Projects				0.0			
Pass-Through Funds				19.9			
<b>Total Uses of Funds</b>				<b>5,566.8</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 2011 Amount</u>		<u>FY 2012</u>	<u>FY 2013</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>93.778</b>	<b>CMS</b>	N/A	47.0	50.0	50.0	<sup>2</sup>

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Overall percentage of providers who report into the ASIIS registry timely	86.3	93.0	93.5
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 2011 Amount</u>		<u>FY 2012</u>	<u>FY 2013</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	106,018.1	49,445.8	<sup>2,3</sup>

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Electronic Health Record adoption	NA	NA	740
The number of hospitals to adopt Electronic Health Records by the close of the state fiscal year based on the grants passed through AHCCCS.			

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

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

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>FY 2011 Amount</b>		<b>FY 2012</b>	<b>FY 2013</b>	<b>Footnote(s)</b>
			<b>Available</b>	<b>Received</b>	<b>Est. Rev.</b>	<b>Est. Rev.</b>	
<b>ARRA Increased FMAP</b>	<b>93.779</b>	<b>CMS</b>	N/A	746,294.0	4,820.8	0.0	<sup>2</sup>

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%)

Although the ARRA period ended on June 30, 2011, reinsurance claims with dates of service during the ARRA period are eligible for the increased match, therefore, a small amount remains included in the SFY12 budget.

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

Agency: Arizona Health Care Cost Containment System

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>ARRA Increased FMAP</b>	<b>93.779</b>	<b>CMS</b>	N/A	746,294.0	4,820.8	0.0	<sup>2</sup>
<u>Performance Measures</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		<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>			
		99.99%	99.93%	99.90%			
<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 FY10 actual was calculated as the total FY10 revenue of \$882,550,797 divided by the total revenue available of \$882,514,835. The \$35,962 that was not achieved was due to the state being out of compliance 2 days for the prompt payment provision.</p> <p>The FY11 actual was calculated as the total FY11 revenue of \$747,965,806 divided by the total revenue available of \$747,461,105. The \$504,701 that was not achieved was due to the state being out of compliance 8 days for the prompt payment provision.</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 2011 Amount		FY 2012	FY 2013	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	1,475.6	415.0	0.0	<sup>2</sup>

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
The number of first time enrollees in the Freedom to Work Program	298	537	500
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 2011 Amount		FY 2012	FY 2013	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	0.0	0.0	0.0	2,4,6,8

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Build a health information exchange to include three hospitals, one lab and Medicaid medication histories.	Complete	Not Provided	NA
The Health Information Exchange Utility Project will result in a health information exchange that is expected to offer numerous benefits including:			
*Reduction in medical costs associated with prescription errors, diagnostic/lab redundancy, claims coding errors and other medical errors.			
*Improved quality of care oversight and quality transparency by providing timely performance information to providers and beneficiaries.			
*Improved coordination of care for chronic diseases and increase preventative interventions.			

<b>Health Insurance Exchange</b>	<b>93.525</b>		N/A	140.9	0.0	0.0	2,8
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Through the Governor's Office, AHCCCS was the recipient of \$140,925 in federal funds that went towards planning and analysis for the State's Health Insurance Exchange related to healthcare reform.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Health Insurance Exchange Implementation	NA	NA	NA
By January 1, 2014, have in place a health insurance exchange as mandated by the Patient Protection and Affordable Care Act of 2010			

<b>Title XIX - Acute Care</b>	<b>93.779</b>	<b>CMS</b>	N/A	3,121,128.9	3,314,906.5	3,187,919.9	2
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To provide Title XIX acute care medical services for the categorically eligible.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percent of well child visits in the first 15 months of life (EPSDT)	62.7	63.3	63.5
Based on Healthcare Effectiveness Data and Information Set (HEDIS) measures. The current HEDIS national mean for Medicaid managed care plans is 47%			

**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 2011 Amount</u>		<u>FY 2012</u>	<u>FY 2013</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>Title XIX - Administration</b>	<b>93.779</b>	<b>CMS</b>	N/A	52,749.6	75,838.8	81,230.5	

To provide for the administration of Title XIX medical services for the categorically eligible.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Administrative invoices paid within 30 days	94.3	98.5	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	1,454,380.4	1,490,240.7	1,468,055.4	<sup>2</sup>
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To provide Title XIX Long-Term Care services for the categorically eligible.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percentage of members utilizing Home and Community Based Services (HCBS)	70.5	71.0	72.0
In order to prevent premature institutionalization, AHCCCS encourages clients to utilize HCBS services as a cost effective alternative to nursing facilities.			

<b>Title XIX - Proposition 204</b>	<b>93.779</b>	<b>CMS</b>	N/A	1,874,422.6	822,621.7	1,305,891.9	
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To provide Title XIX Expansion Medical Services.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percent of people under age 65 that are uninsured	23.8	20.0	20.0
One goal of Proposition 204 is to reduce the number of uninsured citizens in Arizona			
FY10 figure is based on US Census Current Population Survey, 2009 Social and Economic Supplement			
FY11 figure is based on US Census Current Population Survey, 2010 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 2011 Amount		FY 2012	FY 2013	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	40,690.2	26,721.5	18,848.2	
To provide Title XXI Children's Health Insurance Medical Services and Administration for the categorically eligible.							
<u>Performance Measures</u>			<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>		
Percent of AHCCCS children's access to primary care provider			88.8	84.1	86.0		
Rate is based on members ages 1 to 19 enrolled under KidsCare.							
<b>Total (Available/Received)</b>			N/A	<b>7,291,329.2</b>	<b>5,841,633.1</b>	<b>6,111,441.7</b>	

**FY 2011 Uses of Funds**

FTE	1,710.1
Personal Services	19,790.7
Employee-Related Expenditures	8,718.2
All Other Operating Expenditures	5,277,899.9
<b>Subtotal</b>	<b>5,306,408.8</b>
Land Acquisition and Capital Projects	0.0
Pass-Through Funds	1,984,893.1
<b>Total Uses of Funds</b>	<b>7,291,301.9</b> <sup>16</sup>

**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 2011 Amount</u>		<u>FY 2012</u>	<u>FY 2013</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>NEA ARRA 2009 Grant</b>	<b>45.025</b>	<b>National Endowment for the Arts</b>	N/A	49.7	0.0	0.0	<sup>2, 8</sup>

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Grant Dollars Awarded to Eligible Non-Profits	256.6	16.4	0.0
<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

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
NEA State Arts Agency Grant	45.025	National Endowment for the Arts	N/A	938.6	858.3	896.1	<sup>2</sup>

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Grant dollars awarded and delivered to eligible schools, non-profits and government entities to support the Arts Statewide	398.0	554.5	106.6
The ACA will support schools, non-profits and government entities in their work in the Arts in Arizona.			

<b>Total (Available/Received)</b>	N/A	<b>988.3</b>	<b>858.3</b>	<b>896.1</b>
<b>FY 2011 Uses of Funds</b>				
FTE		0.0		
Personal Services		193.1		
Employee-Related Expenditures		81.8		
All Other Operating Expenditures		700.8		
<b>Subtotal</b>		<b>975.7</b>		
Land Acquisition and Capital Projects		0.0		
Pass-Through Funds		0.0		
<b>Total Uses of Funds</b>		<b>975.7</b>		

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

Agency: Attorney General - Department of Law

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
ACJC - Byrne Grant - ARRA	16.579	ACJC - Arizona Criminal Justice Commission	N/A	824.4	284.6	0.0	<sup>1,6</sup>

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

This account in FY11 was in ARRA Federal Fund 2999 (ARRA). Byrne ARRA monies expired on June 30, 2011, so this account will transfer back to Fund 2000 in FY2012 as PCA 72860.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Deprive Arizona drug/money laundering criminals of their profits.	Not Provided	1200	N/A
This is measured by the number of cases opened which are in rem or in personam. These cases are reported in high impact areas for which many criminal enterprises have been interrupted. These numbers are calculated from reports produced from Legal Files.			

ACJC - Byrne Grant - FY2012	16.579	ACJC - Arizona Criminal Justice Commission	N/A	0.0	983.9	983.9	<sup>1,3</sup>
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To provide services to deter, investigate, prosecute or adjudicate drug gang or violent crime offenders.

Effective 7/1/2009, this grant became an ARRA grant Fund number 2999. The monies for this grant expired 6/30/2011. This grant is in Federal Fund 2000 in PCA 72860 effective 7/1/2011.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
N/A	Not Provided	Not Provided	Not Provided
Effective 10/1/2009, the Fund number for this grant became 2000			
To Deprive Arizona drug/money laundering criminals of their profits.	Not Provided	N/A	1300
This is measured by the number of cases "incidents" reported in high impact areas for which many criminal enterprises have been interrupted. These numbers are calculated from reports produced 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 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>ACJC - Byrne Grant - Program Income</b>	<b>16.579</b>	<b>ACJC-Arizona Criminal Justice Commission.</b>	N/A	0.0	480.5	480.5	<sup>3</sup>

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

This grant was an ACJA ARRA Funded Grant in FY2011. PCA 72715. ARRA funds were fully expended 6/30/2011.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
N/A	Not Provided	Not Provided	Not Provided
A Performance Measure is not needed for this account.			

<b>ACJC- Byrne Grant - Program Income-ARRA</b>	<b>16.579</b>	<b>ACJC - Arizona Criminal Justice Commission</b>	N/A	1,155.3	0.0	0.0
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To provide services to deter, investigate, prosecute, or adjudicate drug gang or violent crime offenders.

This account in FY11 was in Federal Fund 2999 (ARRA). ARRA monies expired on June 30, 2011. This account will transfer back to Fund 2000 in FY2012 as PCA 72870

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
N/A	Not Provided	Not Provided	Not Provided
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 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
ACJC- Drug, Gang, Violent Crime (Gang)	16.803	ACJC - Arizona Criminal Justice Commission	N/A	0.0	0.0	0.0	2,4,8

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</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 produced from Legal Files.  This grant was transferred to fund 2000 effective 7/1/2010.	6	N/A	N/A
<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</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 produced from Legal Files.  This grant was not funded for FY2012.	N/A	20	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 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
ACJC- Post Conviction DNA Grant	16.743	ACJC - Arizona Criminal Justice Commission	N/A	33.8	54.2	54.2	<sup>2,6</sup>

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</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.	115	8	10

<b>Border Crimes Project - Grant</b>	<b>16.809</b>	<b>DOJ - Department of Justice</b>	N/A	1,351.1	601.8	0.0
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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 2011</u>	<u>FY 2012</u>	<u>FY 2013</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 produced from Legal Files.  This grant will be fully expended 12/31/2011.	380	414	212

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

Agency: Attorney General - Department of Law

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Border Crimes Project - Program Income</b>	<b>16.809</b>	<b>DOJ - Department of Justice</b>	N/A	76.3	70.0	0.0	<sup>2</sup>

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
N/A	Not Provided	Not Provided	Not Provided
A Performance Measure is not need for this account.			

<b>Department of Justice - Public Education</b>	<b>16.110</b>	<b>Department of Justice</b>	N/A	7.8	0.0	0.0	<sup>2,8</sup>
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To enhance public education about civil rights and immigration-related employment discrimination.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Approximate number of materials distributed through educational activities	4,000	N/A	N/A
Distribution of materials to enhance public education about civil rights and immigration-related employment discrimination.			

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

Agency: Attorney General - Department of Law

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
Equal Employment Opportunity Commission - (EEOC)	30.001	EEOC - Equal Employment Opportunity Commission	N/A	158.4	378.1	378.1	

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

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</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.	598	623	650
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.	51	54	55
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	4500	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 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Federal Housing Assistance Program - (FHAP)</b>	<b>14.041</b>	<b>HUD - Department of Housing and Urban Development</b>	N/A	471.2	470.8	470.8	

To enforce state and local laws pertaining to housing discrimination.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</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.	157	165	170
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	4500	4,500

<b>Federal Indirect Costs</b>	<b>99.999</b>	<b>N/A</b>	<b>N/A</b>	<b>544.5</b>	<b>0.0</b>	<b>0.0</b>	2, 8, 10
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To collect overhead costs for federal programs based on negotiated federal overhead rate.

Transferred to Indirect Cost Fund 9000 in FY2012.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
N/A No Performance Measure is required for this account. Collections of Federal Indirect Costs.	Not Provided	Not Provided	Not Provided

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

Agency: Attorney General - Department of Law

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
Maricopa County Methamphetamine Task Force (HIDTA)	07.999	ONDCP/PCSO Office of National Drug Control Policy	N/A	311.5	292.9	292.9	<sup>6</sup>

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

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Aggressively investigate and prosecute suspects/defendants suspected of drug related crimes and/or money laundering.	779	800	826
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 produced from Legal Files.			

Medicaid Fraud Control Unit	93.775	DHHS - Department of Health and Human Services	N/A	1,155.7	1,465.0	1,465.0	<sup>6</sup>
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To investigate and prosecute provider fraud in the state Medicaid system.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Open Investigations – By Provider Types	127	140	150
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 produced 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 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Medicaid Fraud Program Income</b>	<b>93.775</b>	<b>DHHS - Department of Health and Human Services</b>	N/A	20.1	6.0	6.0	<sup>2</sup>

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

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
N/A	Not Provided	Not Provided	Not Provided
No Performance Measure is required for this account.			

<b>Metro Intel Support and Technical Invest Center (HIDTA)</b>	<b>07.999</b>	<b>ONDCP/PCSO Office of National Drug Control Policy</b>	N/A	137.8	138.0	138.0	<sup>6</sup>
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To provide narcotics enforcement through group task force investigations in High Intensity Drug Trafficking Area - Phoenix.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Aggressively investigate and prosecute suspects/defendants suspected of drug related crimes and/or money laundering.	33	50	60
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 produced 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 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Mortgage Fraud Prosecution Grant</b>	<b>16.580</b>	<b>OJP - Office of Justice Programs</b>	N/A	127.8	724.8	724.8	<sup>6</sup>

This grant is to investigate and prosecute cases involving mortgage fraud. Numerous victims of mortgage fraud will be served.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
To investigate and prosecute cases involving mortgage fraud. Numerous victims of mortgage fraud will be served.	N/A	40	45
The success of this grant is measure by the number of victims served and defendants prosecuted. These numbers are calculated from reports produced from Legal Files.			

<b>PIMA County Financial Task Force (HIDTA)</b>	<b>07.999</b>	<b>ONDCP/PCSO Office of National Drug Control Policy</b>	N/A	73.3	68.2	68.2	<sup>6</sup>
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To provide narcotics enforcement through group task force investigations in High Intensity Drug Trafficking Area - Tucson.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Aggressively investigate and prosecute suspects/defendants suspected of drug related crimes and/or money laundering.	62	65	75
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 produced 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 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Special Investigation Reimbursement - Immigration &amp; Customs Enforcement</b>	<b>99.999</b>	<b>ICE - Immigration &amp; Customs Enforcement</b>	N/A	10.3	5.6	5.6	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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
N/A	Not Provided	Not Provided	Not Provided
This account requires no Performance Measure. Reimbursement for agent's overtime.			

<b>Victims of Crime Act - Victim Witness</b>	<b>16.575</b>	<b>DOJ/DPS Department of Justice Department of Public Safety</b>	N/A	114.5	104.6	104.6	6
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To assist victims in obtaining justice and aid them through the criminal justice process.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
To assist primary and secondary victims of crime to stabilize economic restabilization) their lives after victimization is measured.	7,631	7,125	8,500
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 produced 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 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Total (Available/Received)</b>			N/A	<b>6,648.9</b>	<b>6,139.9</b>	<b>5,172.6</b>	
<b>FY 2011 Uses of Funds</b>							
FTE				81.3			
Personal Services				3,872.3			
Employee-Related Expenditures				1,431.4			
All Other Operating Expenditures				1,931.7			
<b>Subtotal</b>				<b>7,235.4</b>			
Land Acquisition and Capital Projects				0.0			
Pass-Through Funds				0.0			
<b>Total Uses of Funds</b>				<b>7,235.4</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 2011 Amount		FY 2012	FY 2013	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	4,384.5	0.0	0.0	<sup>8</sup>

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Jobs Created/Retained Number of jobs created and/or retained as a result of federal stimulus dollars.	3.44	2.45	na
Rebates given for appliances Provide Energy Star Appliance Rebates through Utility, City and other sources to the public, to reduce energy consumption.	11308	15024	na

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

Agency: Department of Commerce

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Arizona Home Performance</b>	<b>81.119</b>	<b>Department of Energy</b>	N/A	155.3	0.0	0.0	6, 8

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</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	na
Implement statewide Demand side 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).	1	1	na

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

Agency: Department of Commerce

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>ARRA Energy Codes - Batelle</b>	<b>99.999</b>	<b>Batelle Memorial Institute</b>	N/A	203.4	0.0	0.0	2, 8, 10

The overall goal of Building Energy Codes is to develop energy efficient building energy codes that are widely adopted and implemented by the states. The states are critical to making this happen so the intent is to provide an opportunity for the sates to identify key needs in their state and propose approaches to enhance their ability to adopt the target building energy codes and more effectively implement them.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Training	na	1,111	Not Provided
Training in the development of energy efficient building energy codes that are widely adopted and implemented by the state.			

<b>ARRA Governor's Office ISA</b>	<b>84.397</b>	<b>US Dept of Education</b>	N/A	213.5	0.0	0.0	1, 2, 8
Start up monies for the Arizona Commerce Authority							

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Start up funding for new Arizona Commerce Authority	Not Provided	yes	Not Provided
Funds given the Arizona Dept of Commerce to be used for start up cost for the Arizona Commerce Authority.			

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

Agency: Department of Commerce

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	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	689.2	0.0	0.0	<sup>1,8</sup>

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</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.	yes	yes	no
Used by federal, state and the private sector for planning and other purposes.			

<b>ARRA Workforce</b>	<b>17.258</b>	<b>US Department of Labor</b>	N/A	349.7	0.0	0.0	<sup>1,8</sup>
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To administer program support for ARRA funds that are distributed by Dept of Economic Security to the local workforce areas statewide to deliver general Workforce Development programs.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Support of local area workforce programs	Not Provided	yes	Not Provided
Work with 14 local workforce areas to support them in delivering ARRA funded program.			

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

Agency: Department of Commerce

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
College Access Challenge	84.378	US Department of Education	N/A	550.9	0.0	0.0	6, 8

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</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.	1119	Not Provided	Not Provided
High school seniors who completed application Number of high school seniors who completed a Free Application for Federal Student Aid (FAFSA).	626	Not Provided	Not Provided

<b>EDA</b>	<b>11.302</b>	<b>US Department of Commerce</b>	N/A	56.3	0.0	0.0	8
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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 2011</u>	<u>FY 2012</u>	<u>FY 2013</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.	5	Not Provided	Not Provided

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

Agency: Department of Commerce

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	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	166.9	0.0	0.0	<sup>8</sup>

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Jobs Created/Retained	1.04	1.5	Not Provided
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	22	Not Provided
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	4,254.6	0.0	0.0	<sup>8</sup>
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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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Jobs Created/Retained	5.3	11.43	Not Provided
Number of jobs created and/or retained as a result of federal stimulus dollars.			
Greenhouse Gas Reduction	0	Not Provided	Not Provided
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 2011 Amount		FY 2012	FY 2013	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	4.4	0.0	0.0	<sup>2, 8</sup>

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Film Performance Contracting Documentary	1	na	Not Provided
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	55.2	0.0	0.0	<sup>8</sup>
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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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Register Apprenticeship for partnership expansion and as a model for training.	yes	yes	Not Provided
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

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	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	399.7	0.0	0.0	<sup>6, 8</sup>

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 2011 Amount		FY 2012	FY 2013	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	399.7	0.0	0.0	6, 8
<u>Performance Measures</u>			<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</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.			yes	yes	Not Provided		
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.			yes	yes	Not Provided		
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.			yes	yes	Not Provided		
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.			yes	yes	Not Provided		
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. Used by federal, state, and local governments and the private sector for planning, and other purposes.			yes	yes	Not Provided		

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

Agency: Department of Commerce

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Labor Force Statistics 2011</b>	<b>17.002</b>	<b>US Dept of Labor</b>	N/A	672.6	0.0	0.0	<sup>8</sup>

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 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Labor Force Statistics 2011</b>	<b>17.002</b>	<b>US Dept of Labor</b>	N/A	672.6	0.0	0.0	<sup>8</sup>
<u>Performance Measures</u>							
<p>Edit and correct survey date as needed. Produce estimates of employment according to methods prescribed by Bureau of Labor Statics by Federal deadlines.</p> <p>Used by federal, state, and local governments and the private sector for planning and other purposes.</p>		<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>			
		yes	yes	Not Provided			
<p>Collect, enter, and edit local area unemployment data and produce and review estimates according to methods prescribed by Bureau of Labor Statistics by Federal deadlines.</p> <p>Used by federal, state, and local governments and the private sector for planning, funding and other purposes.</p>		yes	yes	Not Provided			
<p>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.</p> <p>Used by federal, state and local governments and the private sector for planning, career counseling, and other purposes.</p>		yes	yes	Not Provided			
<p>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.</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>		yes	yes	Not Provided			
<p>Collect and enter unemployment's claims data. Contract 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>		yes	yes	Not Provided			

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

Agency: Department of Commerce

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Low-Income Home Energy Assistance Program (LIHEAP)</b>	<b>93.568</b>	<b>US Department of Health and Human Services</b>	N/A	4,435.1	0.0	0.0	<sup>2,8</sup>

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.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Provide repairs, reconditioning, replacement, or restoration of deficiencies in the home with emphasis on efficient energy use for low-income households.	2484	2273	Not Provided
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</sup>
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<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
No Information Available	na	Not Provided	Not Provided
Old Grant - Information not available.			

<b>Purchase CNG Transit Buses</b>	<b>81.119</b>	<b>Department of Energy</b>	N/A	(111.4)	0.0	0.0	<sup>2,7</sup>
Purchase of buses by City of Phoenix, City of Mesa, and City of Tucson.							

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Purchase Transit Buses	3	Not Provided	Not Provided
Purchase of buses in various cities and towns.			

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

Agency: Department of Commerce

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)												
			Available	Received	Est. Rev.	Est. Rev.													
<b>RBEG Arizona Highways 2010</b>	<b>10.769</b>	<b>US Dept of Agriculture</b>	N/A	27.5	0.0	0.0	2, 8												
<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"> <thead> <tr> <th><u>Performance Measures</u></th> <th><u>FY 2011</u></th> <th><u>FY 2012</u></th> <th><u>FY 2013</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>50</td> <td>Not Provided</td> <td>Not Provided</td> </tr> <tr> <td colspan="4"> <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> </td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	Number of customers in local Main Street businesses that identify Arizona Highways Television as a reason why they visited the business or community.	50	Not Provided	Not Provided	<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>			
<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>																
Number of customers in local Main Street businesses that identify Arizona Highways Television as a reason why they visited the business or community.	50	Not Provided	Not Provided																
<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>																			
<b>RBEG Main Street</b>	<b>10.769</b>	<b>US Department of Agriculture</b>	N/A	72.3	0.0	0.0	2, 6, 8												
<p>Develop and facilitate specialized business technology assistance for small businesses.</p>																			
<table border="1"> <thead> <tr> <th><u>Performance Measures</u></th> <th><u>FY 2011</u></th> <th><u>FY 2012</u></th> <th><u>FY 2013</u></th> </tr> </thead> <tbody> <tr> <td>Target businesses to integrate technology in an upgraded business plan</td> <td>0</td> <td>Not Provided</td> <td>Not Provided</td> </tr> <tr> <td colspan="4"> <p>Main Street reinvestment increase in the categories of "new jobs" and "new business opportunities" within the Main Street districts.</p> </td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	Target businesses to integrate technology in an upgraded business plan	0	Not Provided	Not Provided	<p>Main Street reinvestment increase in the categories of "new jobs" and "new business opportunities" within the Main Street districts.</p>			
<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>																
Target businesses to integrate technology in an upgraded business plan	0	Not Provided	Not Provided																
<p>Main Street reinvestment increase in the categories of "new jobs" and "new business opportunities" within the Main Street districts.</p>																			
<b>RBEG Web Based Asset Information System</b>	<b>10.769</b>	<b>US Dept of Agriculture</b>	N/A	60.4	0.0	0.0	6, 8												
<p>RBEG (Rural Business Enterprise Grants) grant was awarded to create an interactive website that captures community asset information.</p>																			
<table border="1"> <thead> <tr> <th><u>Performance Measures</u></th> <th><u>FY 2011</u></th> <th><u>FY 2012</u></th> <th><u>FY 2013</u></th> </tr> </thead> <tbody> <tr> <td>Design an online information system that connects community asset inventories to attract new businesses and job opportunities, increase capital investment, and expand existing businesses.</td> <td>1</td> <td>Not Provided</td> <td>Not Provided</td> </tr> <tr> <td colspan="4"> <p>Design online information system.</p> </td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</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.	1	Not Provided	Not Provided	<p>Design online information system.</p>			
<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</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.	1	Not Provided	Not Provided																
<p>Design online information system.</p>																			

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

Agency: Department of Commerce

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>State Energy Program - ARRA</b>	<b>81.041</b>	<b>Department of Energy</b>	N/A	23,901.3	0.0	0.0	<sup>8</sup>

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Jobs Created/Retained	17.45	37	Not Provided
Jobs created and retained as a result of Federal Stimulus dollars.			
Building Audits	190	30	Not Provided
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	59	48	Not Provided
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 2011 Amount		FY 2012	FY 2013	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	290.5	0.0	0.0	6, 8

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Training /Workshops	12	17	Not Provided
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	826.9	0.0	0.0	8
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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 the statewide sub grantees to implement the Weatherization Program. Sub grantees are non-profit and local government.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Homes Weatherized	na	23	Not Provided
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 2011 Amount		FY 2012	FY 2013	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	23,490.3	0.0	0.0	<sup>8</sup>

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Homes Weatherized	1931	3598	Not Provided
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	130	156	Not Provided
Jobs created and retained at the state agency level, local level, and using state contractors as a result of Federal Stimulus dollars.			

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

Agency: Department of Commerce

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Workforce Wired</b>	<b>17.268</b>	<b>Department of Labor</b>	N/A	3.6	0.0	0.0	<sup>8</sup>
<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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>		
Monitor financial records			na	Not Provided	Not Provided		
Monitor status of Pima County financial records.							
<b>Total (Available/Received)</b>			N/A	<b>65,152.7</b>	<b>0.0</b>	<b>0.0</b>	
<b>FY 2011 Uses of Funds</b>							
FTE				56.1			
Personal Services				2,540.6			
Employee-Related Expenditures				1,002.6			
All Other Operating Expenditures				20,572.5			
<b>Subtotal</b>				<b>24,115.7</b>			
Land Acquisition and Capital Projects				0.0			
Pass-Through Funds				41,230.3			
<b>Total Uses of Funds</b>				<b>65,346.0</b>	<sup>16</sup>		

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

Agency: Corporation Commission

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
American Recovery and Reinvestment Act of 2009 State Electricity Regulators Assistance	81.122	US Department of Energy, National Energy Technology Laboratory	N/A	255.7	350.0	210.0	

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
# of Electricity related dockets filed with the Commission.	Not Provided	64	70
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 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Pipeline Safety Program</b>	<b>20.700</b>	<b>US DOT</b>	N/A	1,064.2	750.0	750.0	

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 ensure 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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Total intrastate inspections The number of pipeline inspections conducted within Arizona.	100	99	80
Total master meter inspections. The number of inspections of master meters.	1400	1238	1329
Investigated incidents. The number of pipeline safety incidents investigated.	400	226	272
Master meter Training classes held/persons attending The number of Master Meter training classes held and the number of persons attending those training classes.	17/325	16/223	16/268

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

Agency: Corporation Commission

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Total (Available/Received)</b>			N/A	<b>1,319.9</b>	<b>1,100.0</b>	<b>960.0</b>	
<b>FY 2011 Uses of Funds</b>							
FTE				4.0			
Personal Services				434.3			
Employee-Related Expenditures				180.8			
All Other Operating Expenditures				551.3			
<b>Subtotal</b>				<b>1,166.4</b>			
Land Acquisition and Capital Projects				0.0			
Pass-Through Funds				0.0			
<b>Total Uses of Funds</b>				<b>1,166.4</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 2011 Amount</u>		<u>FY 2012</u>	<u>FY 2013</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>	<b>10.553</b>	<b>AZ Dept of Education</b>	N/A	0.0	0.0	0.0	<sup>2</sup>
<u>Performance Measures</u>							
Administrative adjustment: No performance measures are available		<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>			
		NA	NA	NA			
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 2011 Amount		FY 2012	FY 2013	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	172.1	0.0	0.0	<sup>8</sup>

This competitive grant awarded directly from the U.S. Dept of Justice/ Bureau of Justice Assistance through the Prisoner Re-entry Initiative Program. Grant 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 U.S. 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 (in-kind), which is paid by AZ Dept of Corrections appropriated budgeted funds.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of inmates who received grant-related pre-release services while incarcerated	301	199	NA
Number of inmates who received grant-related pre-release services while incarcerated. Data is collected by program staff. Note: grant expired in FY 2011 so no projections are applicable for FY 2012-13.			
Number of inmates who complete pre-release risk/need assessments/pre-release services and obtain a transition plan	301	199	NA
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 expired in FY 2011 so no projections are applicable for FY 2012-13.			



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

Agency: Department of Corrections

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	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	47.5	0.0	0.0	1,2,6

Federal program awarded by the U.S. Dept of Justice through the AZ Dept of Administration to provide up to 50% reimbursement for the purchase cost of approved bulletproof and/or stab proof vests for staff to increase staff safety. The remaining 50% of the purchase cost of vests must be derived from the General Fund or other non-federal 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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of bulletproof/ stab proof vests purchased	0	0	0
Number of eligible bulletproof/ stab proof vests purchased (eligible means type/brand of equipment authorized by the grantor). Grant funds fully expended prior to FY 2010; therefore, no performance metrics are provided for FY 2010 or beyond. Data was collected by grant staff.			

<b>2007 Title II Improving Teacher Quality</b>	<b>84.367</b>	<b>AZ Dept of Education</b>	N/A	0.0	0.0	0.0	2,6
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<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</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 2011 Amount		FY 2012	FY 2013	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	(12.0)	0.0	0.0	1, 2, 8

Federal program awarded by the U.S. Dept of Justice through the AZ Dept of Administration to provide up to 50% reimbursement for the purchase cost of approved bulletproof and/or stab proof vests for staff to increase staff safety. The remaining 50% of the purchase cost of vests must be derived from the General Fund or other non-federal sources. Funds are administered in Arizona by the AZ Dept of Administration, but application is made directly to the US Dept of Justice. Data is gathered and compiled by staff for reporting to the grantor.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of bulletproof/stab proof vests purchased	30	0	0
Number of eligible bulletproof/ staff proof vests purchased (eligible means type/brand of equipment authorized by the grantor). Funds are available for expenditure through September 30, 2010. Grant funds were fully expended in FY 2010; therefore, no performance metrics are provided beyond that period. Data was collected by agency staff.			

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Agency: Department of Corrections

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	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	160.3	0.0	0.0	6, 8

This competitive grant was awarded directly from the U.S. Dept of Justice/ Bureau of Justice Assistance, through the Prisoner Re-entry Initiative Program. 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 sub grantee of the AZ Dept of Corrections) and Arizona Women’s Education and Employment (a grantee of the U.S. 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 financial reports/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.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of offenders who receive grant-related pre-release services while incarcerated	136	75	NA
Number of inmates who receive pre-release services while incarcerated. Data was compiled and collected by grant staff. Note: grant expired in FY 2011; therefore, no metrics are projected for FY 2012-13.			
Number of offenders who completed pre-release/risk assessments/pre-release services, and obtained transition plan	200	75	NA
Number of inmates who successfully completed pre-release risk/need assessments, participated in all assigned pre-release services, and obtained a transition plan. Data was compiled and collected by grant staff. Note: grant expired in FY 2011; therefore, no metrics are projected for FY 2012-13.			

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Agency: Department of Corrections

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	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	12.0	0.0	0.0	2, 6, 8

Second year of formula grant received directly from the U.S. Dept of Education. Grant is 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 2012 and 2013 are included in 2009 and 2010 Workplace & Community Training for Incarcerated Individuals grants.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of student inmates attending grant-supported Work-Based Education programs	576	NA	NA
Number of student inmates attending grant-supported Work-Based Education programs. Grant funds were fully expended during FY 2010; actuals for FY 2011 and projections for FY 2012 and 2013 are 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.			

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Agency: Department of Corrections

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>2009 Federal Bulletproof Vest Program</b>	<b>16.607</b>	<b>AZ Dept of Administration</b>	N/A	(10.3)	0.0	0.0	1, 2, 8

Federal program awarded by the U.S. Dept of Justice through the AZ Dept of Administration to ADC to provide up to 50% reimbursement for the purchase cost of approved bulletproof and/or stab proof vests for staff to increase staff safety. The remaining 50% of the purchase cost of vests must be derived from the General Fund or other non-federal sources. Funds are administered in Arizona by the AZ Dept of Administration, but the initial application is submitted directly to the U.S. Dept of Justice.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of bulletproof/stab proof vests purchased	36	0	0
Number of eligible bulletproof/stab vests purchased. (Eligible means item was included in the authorized equipment list provided by grantor). Grant funds were fully expended in FY 2010; therefore, no performance metrics are provided beyond that period.. Data was collected by agency staff.			

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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	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	320.8	0.0	0.0	2, 6, 8

Third year of formula grant awarded directly from the U.S. Dept of Education 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. Data is gathered and compiled by staff.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of student inmates attending grant supported Career and Technical Education programs	1,294	1,050	125
Number of student inmates attending grant supported Career and Technical (formerly Work-Based) Education programs. This grant award 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 classes	88	148	0
Number of student inmates attending post-secondary academic classes. This grant award 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.			

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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>2010 ARRA IDEA -- Fund 2000</b>	<b>84.391</b>	<b>AZ Dept of Education</b>	N/A	(49.6)	0.0	0.0	1, 2, 6, 8

A formula pass-through grant from the U.S. Dept of Education through the AZ Dept of Education to ADC. 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. NOTE: THIS WAS TRANSFERRED TO FUND 2999. SEE CORRESPONDING ENTRY IN FUND 2999.

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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>2010 ARRA IDEA -- Fund 2000</b>	<b>84.391</b>	<b>AZ Dept of Education</b>	N/A	(49.6)	0.0	0.0	1, 2, 6, 8
<u>Performance Measures</u>			<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>		
Number of special education students receiving psycho-educational evaluations conducted by contractors.			19	NA	NA		
Number of special education students receiving psycho-educational evaluations conducted by contractors. Grant expired 6/30/2010; therefore, no actuals are available for FY 2011 and no projections are made for FY 2012 and FY 2013.							
Number of special education students receiving speech evaluations and speech therapy conducted by contractors.			23	NA	NA		
Number of special education students receiving speech evaluations and speech therapy conducted by contractors. Grant expired 6/30/2010; therefore, no actuals are available for FY 2011 and no projections are made for FY 2012 and FY 2013.							
Number of educational staff trained in the administration of Woodcock-Johnson assessments			9	NA	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). Grant expired 6/30/2010; therefore, no actuals are available for FY 2011 and no projections are made for FY 2012 and FY 2013.							
Number of educational staff trained in Individual Education Plan (IEP) development and Transition Plan development			20	NA	NA		
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. Grant expired 6/30/2010; therefore, no actuals are available for FY 2011 and no projections are made for FY 2012 and FY 2013.							



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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>2010 ARRA IDEA -- Fund 2999</b>	<b>84.391</b>	<b>AZ Dept of Education</b>	N/A	39.9	0.0	0.0	1, 2, 8

A formula pass-through grant from the U.S. Dept of Education through the AZ Dept of Education to ADC. Grant funds contract services for speech, language, and psychological assessments and therapy for special education students (students with disabilities up to age 22). Grant funds 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. NOTE: THIS WAS TRANSFERRED FROM FUND 2000. SEE CORRESPONDING NOTE.

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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>2010 ARRA IDEA -- Fund 2999</b>	<b>84.391</b>	<b>AZ Dept of Education</b>	N/A	39.9	0.0	0.0	1, 2, 8
<u>Performance Measures</u>			<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>		
Number of special education students receiving psycho-educational evaluations conducted by contractors.			NA	NA	NA		
Number of special education students receiving psycho-educational evaluations conducted by contractors. Grant expired 6/30/2010; therefore, no actuals are available for FY 2011 and no projections are made for FY 2012 and FY 2013. See same grant listing as Fund 2999 for performance measures.							
Number of special education students receiving speech evaluations and speech therapy conducted by contractors.			NA	NA	NA		
Number of special education students receiving speech evaluations and speech therapy conducted by contractors. Grant expired 6/30/2010; therefore, no actuals are available for FY 2011 and no projections are made for FY 2012 and FY 2013. See same grant listing as Fund 2999 for performance measures.							
Number of educational staff trained in the administration of Woodcock-Johnson assessments.			NA	NA	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). Grant expired 6/30/2010; therefore, no actuals are available for FY 2011 and no projections are made for FY 2012 and FY 2013. See same grant listing as Fund 2999 for performance measures.							
Number of educational staff trained in Individual Education Plan (IEP) development and Transition Plan development. I			NA	NA	NA		
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. Grant expired 6/30/2010; therefore, no actuals are available for FY 2011 and no projections are made for FY 2012 and FY 2013. See same grant listing as Fund 2999 for performance measures.							

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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>2010 Federal Bulletproof Vest Program</b>	<b>16.607</b>	<b>US Dept of Justice/ AZ Dept of Administration</b>	N/A	0.0	37.1	37.1	1,2,3

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-federal 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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of bulletproof/stab proof vests purchased.	0	293	293
Number of eligible bulletproof/stab proof vests purchased. (Eligible means item was included in the authorized equipment list provided by grantor). Data was collected by agency staff.			

<b>2010 Homeland Security Grant - Phoenix/Maricopa County</b>	<b>97.067</b>	<b>AZ Dept of Homeland Security</b>	N/A	138.9	0.0	0.0	1,2,8
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Pass-through grant from the U.S. Dept of Homeland Security through the AZ Dept of Homeland Security to ADC. Provides funding for interoperable radios and radio equipment in Phoenix/Maricopa County, to comply with Federal Communication Commission 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 - Tucson/Pima County. Data is gathered and compiled by staff for reporting to the grantor.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percent of project equipment purchased.	NA	100%	NA
Percent of project equipment purchased. Project equipment includes narrowband radios and supporting equipment purchased for Phoenix/Maricopa County areas to comply with Federal Communication Commission narrowband radio interoperability mandates, which are scheduled to become effective 2013. Funding must be expended by August 31, 2011; therefore, no projections for FY 2012 - 13 are submitted. Data gathered and compiled by staff.			

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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
2010 Homeland Security Grant - Tucson/Pima County	97.067	AZ Dept of Homeland Security	N/A	283.6	0.0	0.0	1, 2, 8

Pass-through grant from the U.S. Dept of Homeland Security through the AZ Dept of Homeland Security to ADC. Provides funding for interoperable radios and radio equipment in Tucson/Pima County, to comply with Federal Communication Commission 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. Data is gathered and compiled by staff for reporting to the grantor.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percent of project equipment purchased.	NA	100%	NA
Percent of project equipment purchased. Project equipment includes narrowband radios and supporting equipment purchased for Tucson/Pima County areas to comply with Federal Communication Commission narrowband radio interoperability mandates, which are scheduled to become effective 2013. Funding must be expended by August 31, 2011; therefore, no projections for FY 2012 - 13 are submitted. Data gathered and compiled by staff.			

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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>2010 IDEA Secure Care</b>	<b>84.027</b>	<b>AZ Dept of Education</b>	N/A	4.9	0.0	0.0	1, 2, 8

This is a pass-through grant from the U.S. Dept of Education through the AZ Dept of Education to ADC. Grant funding is 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. Data is gathered and compiled by staff for reporting to the grantor.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of special education computer work stations developed	1	NA	NA
Number of special education computer work stations developed. Data collected and compiled by agency staff. Grant expired 6/30/2010; therefore, no performance metrics or projections are provided beyond FY 10.			
Number of special education sites receiving updated transition and portfolio materials	6	NA	NA
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. Grant expired 6/30/2010; therefore, no performance metrics or projections are provided beyond FY 10.			

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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>2010 RSAT Gemini Program</b>	<b>16.593</b>	<b>AZ Criminal Justice Commission</b>	N/A	0.5	0.0	0.0	1, 2, 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 U.S. 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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of inmates who participated in and completed the program	0	NA	NA
The number of inmates with co-occurring substance abuse and mental health disorders who participated in and completed the 2010 RSAT Gemini substance abuse treatment program. The grant period is based on the calendar year and expired 12/31/2010. The grant-funded counselor position was inactive due to medical issues for most of FY 2010; therefore no inmate participants completed the program in FY 2010. Data is gathered and compiled by program staff for reporting to the grantor.			

<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	9,775.3	9,775.3	9,775.3	2
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Formula grant from the U.S. Dept of Justice/Bureau of Justice Assistance awarded to provide 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 received in November 2010. Reimbursement funds are provided in lump sum. Data submitted in application is compiled and reported by staff.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of eligible criminal aliens reported	7,525	8,165	8,165
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. 2011 SCAAP has not been awarded. Actual for 2011 and projections for FY 2011 - 2013 projections are shown in 2010 SCAAP.			

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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>2010 Second Chance Act (SCA) Prisoner Reentry</b>	<b>16.812</b>	<b>U.S. Dept of Justice/ Bureau of Justice Assistance</b>	N/A	26.2	453.7	0.0	<sup>6</sup>

A competitive grant awarded directly from the U.S. Dept of Justice/ Bureau of Justice Assistance to provide pre- and post-release transition services to offenders with co-occurring substance abuse and mental health disorders, who are not eligible for state-funded Transition Services for Non-Violent Drug Offenders Post-Release Program. State monies which support the Transition Services for Non-Violent Drug Offenders Post-Release Program (as authorized by Arizona Revised Statutes § 31-281) serve as match and provide similar services to eligible non-violent drug offenders. Services are provided by contractors. Match funding is on a dollar-for-dollar basis, that is, the State provides \$1.00 of match funding for every \$1.00 of federal funding received. This grant project period was originally for 12 months but a 12-month no-cost extension was recently requested and approved by the grantor. The new expiration date is September 30, 2012. Data is gathered and compiled by staff for reporting to the grantor.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Total number of offenders who qualified for Co-Occurring Program reentry services during the reporting period. The total number of offenders who are eligible/qualified for Co-Occurring Program reentry services as determined through an assessment of risk and needs. Data is provided by gathered and compiled by staff.	NA	0	1200
Number of offenders selected to participate in Co-Occurring Program reentry services during the reporting period The number of offenders selected to participate in Co-Occurring Program reentry services during the reporting period based on eligibility. Data is provided by contractor and compiled by staff.	NA	0	158
Number of offenders successfully completing Co-Occurring Program reentry services during the reporting period The total number of offenders successfully completing all requirements of Co-Occurring Program reentry services during the reporting period. Data is provided by contractor and compiled by staff.	NA	0	130

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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>2010 Title I - D St Agency Neglected &amp; Delinquent Children</b>	<b>84.013</b>	<b>AZ Dept of Education</b>	N/A	152.0	0.0	0.0	1, 2, 8

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.



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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>2010 Title I - D St Agency Neglected &amp; Delinquent Children</b>	<b>84.013</b>	<b>AZ Dept of Education</b>	N/A	152.0	0.0	0.0	1, 2, 8
<u>Performance Measures</u>							
Number of Correctional Educators funded to provide (part-time) supplemental instruction to Title I-eligible students.			<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>		
			11.5	NA	NA		
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. The grant expired; therefore, no performance measures or projections are provided beyond FY 2010.							
Number of educational staff funded to provide (part time) transition liaison services for Title I-eligible students			3	NA	NA		
Number of educational staff funded to provide (part time) transition liaison services for Title I-eligible students. Data gathered and compiled by staff. The grant expired; therefore, no performance measures or projections are provided beyond FY 2010.							
Number of computer work stations created for use by Title I-eligible students			6	NA	NA		
Number of computer work stations created for use by Title I-eligible students. The grant expired; therefore, no performance measures or projections are provided beyond FY 2010.							
Number of Transition Resource Centers created			2	NA	NA		
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. The grant expired; therefore, no performance measures are provided beyond FY 2010.							

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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>2010 Title II Improving Teacher Quality</b>	<b>84.367</b>	<b>AZ Dept of Education</b>	N/A	30.9	0.0	0.0	<sup>1,2,8</sup>

This formula 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.

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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>2010 Title II Improving Teacher Quality</b>	<b>84.367</b>	<b>AZ Dept of Education</b>	N/A	30.9	0.0	0.0	1, 2, 8
<u>Performance Measures</u>			<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>		
Number of educational staff funded for supplemental academic education			2	NA	NA		
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. The grant expired; therefore, no performance measures or projections are provided beyond FY 2010.							
Number of educational staff involved in professional development through the Arizona Correctional Educator's Symposium			39	NA	NA		
Number of educational staff involved in professional development through the annual Arizona Correctional Educator's Symposium. Data gathered and compiled by staff. The grant expired; therefore, no performance measures or projections are provided beyond FY 2010.							
Number of Correctional Educators surveyed by contractor for future professional development needs			130	NA	NA		
Number of Correctional Educators surveyed by contractor for future professional development needs. Data gathered and compiled by staff. The grant expired; therefore, no performance measures or projections are provided beyond FY 2010.							
Number of educational staff trained in utilizing technology in the educational classroom			0	NA	NA		
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. The grant expired; therefore, no performance measures or projections are provided beyond FY 2010.							

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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	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	4.2	0.0	0.0	1, 2, 8

Competitive grant originating with the U.S. Dept of Justice, Office of Victims of Crime and passed to the AZ Dept of Public Safety, Crime Victim Services for distribution. 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. Reimbursement is provided following periodic submittal of financial reports/reimbursement requests. Matching funds of 20% are required and provided from appropriated budgeted funds (General Fund). Data is gathered and compiled by staff for reporting to the grantor.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of victims receiving direct services or referrals	1,081	NA	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. Grant expired 6/30/2010; therefore, no performance measures are provided for FY 2011 - 13.			
Number of Orders of Protection served to prison inmates on behalf of victims	64	NA	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. Grant expired 6/30/2010; therefore, no performance measures are provided for FY 2011 and no projections are made for FY 2012 - 13.			
Number of victims whose restitution orders were implemented	209	NA	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. Grant expired 6/30/2010; therefore, no performance measures are provided for FY 2011 or projections for FY 2012 - 13.			

**State of Arizona  
Federal Operating Budget Detail  
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Agency: Department of Corrections

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	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	108.7	437.0	109.2	<sup>6</sup>

First year of formula grant awarded for a three-year plan beginning 7/1/2010; awarded directly from 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. Performance metrics are provided by contractors (community colleges) and compiled by staff. NOTE: the 2011 award was cancelled by the U.S. Dept of Education due to lack of federal funds; the possibility of awards in future years is uncertain.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of student inmates attending grant supported Career and Technical Education programs.	NA	179	1,125
The number of student inmates attending grant supported Career and Technical (formerly 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 classes	NA	88	200
Number of student inmates attending post-secondary academic classes. Data is gathered by contract (community college) staff and compiled by agency staff for reporting to the grantor.			

**State of Arizona  
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Agency: Department of Corrections

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
2011 ARRA Capital Improvements Projects	84.397	Arizona Governor's Office of Economic Recovery	N/A	273.7	6,208.9	0.0	1, 2, 6

A pass-through grant of ARRA funding from the Governor's Office of Economic Recovery for the following six (6) separate capital improvement projects: (1) \$2,301,976 to Arizona State Prison Complex (ASPC) Tucson/ Santa Rita Unit and Cimarron Unit for underground high voltage cable loops; (2) \$1,701,000 to ASPC Eyman/ Rynning Unit and SMU II Unit for security control systems and control panels; (3) \$676,700 to ASPC Eyman/ Rynning Unit for replacement of evaporative coolers; (4) \$800,000 to ASPC Florence/ Central Unit CB 3 and 4 for heating and cooling design and replacement; (5) \$853,000 to ASPC Tucson/ Santa Rita Unit, Winchester Unit, and Manzanita Unit for air handlers; (6) \$150,000 to ASPC Lewis Complex for installation of electric motors on Well #1 and Well #2. Each project is assigned a separate index to allow tracking and reporting of funds. Data is gathered and compiled by staff for project management and reporting purposes.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percentage of capital improvement projects on schedule for completion by 9-30-2011	NA	100%	100%
The percentage of the six (6) capital improvement projects which are on schedule for completion by 9/30/2011, the date of the expiration of this ARRA funding.			

**State of Arizona**  
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Agency: Department of Corrections

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>2011 ARRA IDEA -- Fund 2999</b>	<b>84.391</b>	<b>AZ Dept of Education</b>	N/A	13.7	16.1	0.0	1,2,6

A formula pass-through grant awarded by the U.S. Dept of Education through the AZ Dept of Education to ADC to provide: professional services for special education instructional staff training; professional development training for selected special education instructional staff; service agreement for annual recalibration of audiometers; travel expenses for professional development training for educational staff; Woodcock-Johnson III assessment forms, Test of Adult Basic Education (TABE) test booklets, and other pre-General Educational Development (GED) test materials in large print; computers for education classrooms at new ASPC Tucson/Whetstone Unit. Data is gathered and compiled by staff. Funds are accessed through submittal of periodic financial reports/reimbursement requests to the AZ Dept of Education.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Amount of short term financial impact provided by this grant	NA	\$29,830	NA
The amount of short term financial impact provided by this grant for professional services and professional development services for special education instructional staff.			

<b>2011 IDEA Basic Entitlement</b>	<b>84.027</b>	<b>AZ Dept of Education</b>	N/A	96.8	92.4	92.4	1,2
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A formula pass-through grant awarded by the U.S. Dept of Education through the AZ Dept of Education to ADC to provide contracted and in-house special education services to eligible inmates, incarcerated students with disabilities up to age 22. Services include psychological testing, speech pathology evaluations and speech therapy, occupational and/or physical therapy, hearing and vision screenings, and/or related special education services, supplies, and equipment as needed. Data is compiled and reported by staff. Funds are accessed through submittal of periodic financial reports/reimbursement requests to the AZ Dept of Education.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of special education students who require and receive special education services.	NA	318	318
The number of special education students who require and receive special education services.			

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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>2011 IDEA Secure Care</b>	<b>84.027</b>	<b>AZ Dept of Education</b>	N/A	16.6	24.9	24.9	<sup>2</sup>

A formula pass-through grant from the U.S. Dept of Education awarded through the AZ Dept of Education to ADC. Grant, which targets incarcerated students with disabilities up to age 22, was awarded to provide instructional resource materials, laptop computers, and assessment materials to: (1) positively impact student academic abilities in Test of Adult Basic Education (TABE) and General Educational Development (GED) preparation and in general reading/comprehension skills; (2) enhance the efficiency and mobility of special education teachers as they interact with students and classroom teachers, and in the development and review of Individual Education Plans ( IEPs) and general academic progress at various locations; and (3) enable uninterrupted normative testing of academic achievement and to help identify needed academic interventions. Data is compiled and reported by staff. Funds are accessed through submittal of periodic financial reports/reimbursement requests to the AZ Dept of Education.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of special education students provided classroom support by a certified special education teacher	NA	318	318
The number of special education students who are provided classroom support services by a certified special education teacher.			



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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>2011 National School Lunch Program Equipment Assistance</b>	<b>10.579</b>	<b>AZ Dept of Education</b>	N/A	19.4	0.0	0.0	1, 2, 8

Grant provides funding for purchase 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 kitchen dedicated to serving male minor age inmates at ASPC-Tucson and heated/refrigerated prison tray servers and trays dedicated to serve female minor age inmates at ASPC- Perryville. Funding is federal pass-through monies from the U.S. Department of Education through the AZ Dept of Education to ADC. Grant was awarded based on competitive grant application. Data is compiled and reported by staff. Funds are accessed through submittal of periodic financial reports/ reimbursement requests to the AZ Dept of Education. No cost-share or matching funds are required.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percent of project equipment items purchased	NA	100%	NA
The percentage of project equipment items purchased pursuant to the approved grant budget. The items in the approved budget include one tilt cooking kettle and one food serving cart with trays. The grant has expired so projected metrics are not applicable for FY 2012 or 2013. Data gathered and compiled by staff.			

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Federal Operating Budget Detail  
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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>2011 RSAT Gemini Program</b>	<b>16.593</b>	<b>AZ Criminal Justice Commission</b>	N/A	5.0	54.2	54.2	<sup>1,6</sup>

A competitive pass-through grant from the U.S. Dept of Justice through the AZ Criminal Justice Commission to ADC. Grant, which was awarded through a competitive application process, provides substance abuse treatment to male inmates with co-occurring disorders. Grant period is based on the calendar year.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of inmates who participated in and completed the program	33	4	55
<p>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 2011 will not complete the program until sometime in FY 2012. Data is gathered and compiled by program staff for reporting to the grantor. Note: the staff counselor assigned to this program was on medical leave for part of FY 2010 and most of FY 2011; therefore, fewer inmates completed the program during those years. The staff resigned and the position was vacant from November 2010 to April 2011; the program was resumed in April and is projected to show increases in the number of completions for the years FY 2012 and FY 2013.</p>			

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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
2011 Ryan White Part A	93.914	Maricopa County Ryan White Part A Program	N/A	10.2	15.5	0.0	

Formula pass-through grant awarded to Maricopa County Ryan White Part A Program by the U.S. Department of Health and Human Services/ Health Resources and Services Administration (HRSA); awarded to ADC based on competitive application process through Maricopa County Materials Management. Grant provides transitional non-medical case management services to ADC inmates diagnosed with HIV/AIDS. Note: Due to changes in HRSA policy interpretation, this funding to ADC will be cancelled by the Maricopa County Ryan White Part A Program effective 8-19-2011; funding will be redirected and services will be provided by a community agency with little or no interruption in services. Grant agreement will be cancelled as of 8-19-2011. Data is gathered and compiled by staff for reporting to the grantor.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
The number of HIV-positive (diagnosed) inmates offered case management services while incarcerated	NA	30	NA
The number of HIV-positive (diagnosed) male and female inmates offered non-medical case management services while incarcerated. Non-medical case management services assist offenders in successfully planning for and maintaining continuity of care following release from prison. The grant year is from March through February; therefore, FY 2011 data for this grant covers the period of March 2011 through June 2011 only. Data is collected by program staff for reporting to the grantor. No metrics are projected beyond FY 2011 as program has been terminated by the grantor due to policy changes, effective August 19, 2011.			

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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>2011 Title I Neglected and Delinquent Children</b>	<b>84.013</b>	<b>AZ Dept of Education</b>	N/A	142.2	363.7	363.7	<sup>1,6</sup>

A formula pass-through grant from the U.S. Dept of Education awarded through the AZ Dept of Education to ADC. Grant provides support funding for: (1) supplemental instruction to the lowest academically proficient Title I students at targeted locations; (2) transition liaisons to coordinate transition activities for targeted Title I students and transition supplies, materials, and instructional resources; (3) administrative support; (4) contracted supplemental training and travel expenses for Title I instructors; and (5) increased technology access (extending fiber optic cabling) for classroom serving targeted Title I students. Data is compiled and reported by staff. Funds are accessed through submittal of periodic financial reports to the AZ Dept of Education. No cost-share or matching funds are required.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of inmate students provided supplemental Title I instruction	NA	1776	1750
The number of inmate students provided supplemental Title I instruction.			

<b>2011 Title II Improving Teacher Quality</b>	<b>84.367</b>	<b>AZ Dept of Education</b>	N/A	15.0	81.6	81.6	<sup>1,2</sup>
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A formula pass-through grant from the U.S. Dept of Education awarded through the AZ Dept of Education to ADC. Grant provides contracted professional development training of teachers in the following areas: (1) instructional methods for reading and math; (2) training other teachers in the use of technology in the classroom; (3) curriculum development and provision of instruction regarding development and utilization of teaching assistants. Grant provides purchase of professional resource books for teachers in reading, math, and classroom technology subject areas, plus provides general program supplies in support of these professional development activities. Data is compiled and reported by staff. Funds are accessed through submittal of periodic financial reports to the AZ Dept of Education. No cost-share or matching funds are required.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of correctional teachers provided professional development opportunities	NA	0	120
The number of correctional teachers provided professional development opportunities.			

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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	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	50.7	50.7	50.7	<sup>1</sup>

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 U.S. Dept of Justice, Office of Victims of Crime and passes to the AZ Dept of Public Safety, Crime Victim Services. Funds are reimbursed following monthly reimbursement requests. Twenty (20) percent matching funds (required) are provided primarily in-kind through staff salary (paid by appropriated budgeted funds) and use of volunteer/intern Victim Advocates. Funds one (1) FTE Victim Advocate. Data is compiled and reported by staff. Funds are accessed through submittal of periodic financial reports to the AZ Dept of Public Safety.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</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	1137	1137
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	67	67
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	121	121

**State of Arizona**  
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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012 Est. Rev.	FY 2013 Est. Rev.	Footnote(s)																								
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<b>Chapter I Adult Education</b>	<b>84.013</b>	<b>AZ Dept of Education</b>	N/A	0.0	0.0	0.0	2,6																								
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<b>Computer Literacy-Douglas</b>	<b>84.034</b>	<b>AZ Library and Archives</b>	N/A	0.0	0.0	0.0	2,6																								
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<b>F2000-AY94-Inmate Cell Furniture Safety Mod</b>	<b>99.999</b>	<b>AZ Dept of Administration</b>	N/A	0.0	0.0	0.0	2,6,10																								
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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)												
			Available	Received	Est. Rev.	Est. Rev.													
<b>F2000-AY94-Return to Work</b>	<b>99.999</b>	<b>AZ Dept of Administration</b>	N/A	0.0	0.0	0.0	2, 6, 10												
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<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	2, 6												
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<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	2, 6												
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<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	2												
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**State of Arizona  
Federal Operating Budget Detail  
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Agency: Department of Corrections

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012 Est. Rev.	FY 2013 Est. Rev.	Footnote(s)												
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<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	<sup>2</sup>												
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<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	<sup>2</sup>												
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**State of Arizona  
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<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	<sup>2</sup>												
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<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	<sup>2</sup>												
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<b>F2001-Indirect Costs</b>	<b>99.999</b>	<b>Various</b>	N/A	0.0	0.0	0.0	<sup>2, 6, 10</sup>												
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**State of Arizona  
Federal Operating Budget Detail  
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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)												
			Available	Received	Est. Rev.	Est. Rev.													
<b>Fund Balance Adjustments</b>	<b>99.999</b>	<b>Various</b>	N/A	0.0	0.0	0.0	<sup>2, 10</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 2011</u></th> <th style="text-align: center;"><u>FY 2012</u></th> <th style="text-align: center;"><u>FY 2013</u></th> </tr> </thead> <tbody> <tr> <td>Administrative adjustment: No measures are available</td> <td style="text-align: center;">NA</td> <td style="text-align: center;">NA</td> <td style="text-align: center;">NA</td> </tr> <tr> <td colspan="4">This is an administrative adjustment. No performance measures are available.</td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	Administrative adjustment: No measures are available	NA	NA	NA	This is an administrative adjustment. No performance measures are available.			
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Administrative adjustment: No measures are available	NA	NA	NA																
This is an administrative adjustment. No performance measures are available.																			
<b>National School Breakfast Program -- Permanent</b>	<b>10.553</b>	<b>AZ Dept of Education</b>	N/A	54.4	54.4	54.4	<sup>1, 2</sup>												
<p>Formula pass-through grant awarded to provide 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 U.S. Dept of Education and are managed and dispersed through the AZ Dept of Education. 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 2011</u></th> <th style="text-align: center;"><u>FY 2012</u></th> <th style="text-align: center;"><u>FY 2013</u></th> </tr> </thead> <tbody> <tr> <td>Number of breakfast meals served</td> <td style="text-align: center;">NA</td> <td style="text-align: center;">27,403</td> <td style="text-align: center;">27,000</td> </tr> <tr> <td colspan="4">Number of breakfast meals served to minor age male inmates at ASPC-Tucson. Data gathered and compiled by staff.</td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	Number of breakfast meals served	NA	27,403	27,000	Number of breakfast meals served to minor age male inmates at ASPC-Tucson. Data gathered and compiled by staff.			
<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>																
Number of breakfast meals served	NA	27,403	27,000																
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<b>National School Lunch Program -- Permanent</b>	<b>10.555</b>	<b>AZ Dept of Education</b>	N/A	67.3	67.3	67.3	<sup>1, 2</sup>												
<p>Formula grant awarded to provide 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 U.S. Dept of Education and are managed and dispersed through the AZ Dept of Education. No matching funds are required. Because the AFIS Grant Number and Index are permanently assigned, the financials and performance measurements may reflect multiple years.</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 2011</u></th> <th style="text-align: center;"><u>FY 2012</u></th> <th style="text-align: center;"><u>FY 2013</u></th> </tr> </thead> <tbody> <tr> <td>Number of lunch meals served</td> <td style="text-align: center;">NA</td> <td style="text-align: center;">22,981</td> <td style="text-align: center;">23,000</td> </tr> <tr> <td colspan="4">Number of lunch meals served to minor age male inmates at ASPC-Tucson. Data gathered and compiled by staff.</td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	Number of lunch meals served	NA	22,981	23,000	Number of lunch meals served to minor age male inmates at ASPC-Tucson. Data gathered and compiled by staff.			
<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>																
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**State of Arizona**  
**Federal Operating Budget Detail**  
**(Dollars in Thousands)**

Agency: Department of Corrections

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	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	64.4	0.0	0.0	<sup>2, 8</sup>

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 U.S. Dept of Health and Human Services/ Human Resources and Services Administration (HRSA), and is awarded to Maricopa County then passed on to this agency via a periodic competitive application process. Reimbursement is provided following periodic submittal of program and financial reports. Data is gathered, compiled, and reported by staff. No matching funds are required.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of HIV-positive (diagnosed) inmates offered case management services while incarcerated	27	NA	NA
Number of male and female inmates diagnosed with HIV, who are offered non-medical case management services while incarcerated. Non-medical case management services assist offenders in successfully planning for release in order to maintain continuity of care following release. The annual grant period for this grant runs from March through February. Grant is expired. All FY 2011 metrics are included in the 2011 grant. Data is collected by program staff for reporting to the grantor.			

<b>Youth Employment and Re-Entry Network (YEARN)</b>	<b>17.261</b>	<b>Pima County</b>	N/A	3.6	0.0	0.0	<sup>1, 8</sup>
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This is a grant awarded to Pima County Community Services from the U.S. Department of Labor. Pima County initiated a collaborative agreement with ADC to develop a comprehensive blueprint for serving juvenile (under age 18) & 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. Grant expired 9/30/2010.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of staff hours spent in collaboration and planning activities	71	0	NA
Number of hours ADC staff worked on collaboration and planning activities for this grant. Grant expired 9/30/11; all staff hours were expended in FY 2011. Therefore, no actuals are submitted for FY 2011 and no projections are submitted for FY 2012 or 2013.			

**State of Arizona  
Federal Operating Budget Detail  
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Agency: Department of Corrections

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Total (Available/Received)</b>			N/A	<b>12,039.1</b>	<b>17,732.8</b>	<b>10,710.8</b>	
<b>FY 2011 Uses of Funds</b>							
FTE				21.0			
Personal Services				488.5			
Employee-Related Expenditures				191.6			
All Other Operating Expenditures				11,331.2			
<b>Subtotal</b>				<b>12,011.3</b>			
Land Acquisition and Capital Projects				0.0			
Pass-Through Funds				0.0			
<b>Total Uses of Funds</b>				<b>12,011.3</b> <sup>16</sup>			

**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 2011 Amount</b>		<b>FY 2012</b>	<b>FY 2013</b>	<b>Footnote(s)</b>
			<b>Available</b>	<b>Received</b>	<b>Est. Rev.</b>	<b>Est. Rev.</b>	
<b>ARRA Criminal Justice Records Improvement Program</b>	<b>16.803</b>	<b>US DOJ</b>	N/A	3.3	0.0	0.0	<sup>2</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 2011</u>	<u>FY 2012</u>	<u>FY 2013</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)	5	1	5
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	63.5	21.0	0.0
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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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
The number of jobs created or retained (in full time equivalent hours).	103	155.98	129.01
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  
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Agency: **Arizona Criminal Justice Commission**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>FY 2011 Amount</b>		<b>FY 2012</b>	<b>FY 2013</b>	<b>Footnote(s)</b>
			<b>Available</b>	<b>Received</b>	<b>Est. Rev.</b>	<b>Est. Rev.</b>	
<b>AZ Post Conviction DNA Testing Assistance Project</b>	<b>16.748</b>	<b>US DOJ</b>	N/A	221.8	742.7	0.0	<sup>2,6</sup>

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Increase the number of postconviction cases - forcible rape, murder, and nonnegligent manslaughter - that have been subjected to DNA testing. (# of cases reviewed)	85	61	65
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.			

<b>Capital Case Litigation Initiative</b>	<b>16.746</b>	<b>US DOJ</b>	N/A	40.6	107.9	0.0	<sup>2</sup>
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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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Conduct capital case litigation training	0	2	2

**State of Arizona  
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Agency: **Arizona Criminal Justice Commission**

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Criminal Justice Records Improvement Program 2005-2008</b>	<b>16.738</b>	<b>US DOJ</b>	N/A	2.3	0.0	0.0	<sup>2</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 2011</u>	<u>FY 2012</u>	<u>FY 2013</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	5
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 2006-2009</b>	<b>16.738</b>	<b>US DOJ</b>	N/A	307.9	0.0	0.0	<sup>2</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 2011</u>	<u>FY 2012</u>	<u>FY 2013</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	5
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.			

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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	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	83.5	0.0	0.0	<sup>2</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 2011</u>	<u>FY 2012</u>	<u>FY 2013</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)	3	1	5
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	240.0	0.0	<sup>2,3</sup>
---------------------------------------------------------------	---------------	---------------	-----	-----	-------	-----	----------------

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</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.			



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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	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	271.9	83.9	0.0	<sup>2</sup>								
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%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th style="text-align: center;"><u>FY 2011</u></th> <th style="text-align: center;"><u>FY 2012</u></th> <th style="text-align: center;"><u>FY 2013</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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	Increase number of DNA profiles on unknown decedents	0	0	0
<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>												
Increase number of DNA profiles on unknown decedents	0	0	0												
<b>DNA Technology Identifying the Missing 2011-2012</b>	<b>16.560</b>	<b>USDOJ</b>	N/A	0.0	275.0	250.1	<sup>2,3</sup>								
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.															
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<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>												
Increase number of DNA profiles on unknown decedents	0	0	5												
<b>Drug, Gang and Violent Crime Control Formula Grant Program 2005-2008</b>	<b>16.738</b>	<b>US DOJ</b>	N/A	26.4	13.5	5.6									
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.															
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<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>												
Number of local initiatives implemented (# of Initiatives)	0	0	35												

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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	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	0.3	0.0	0.0	<sup>2</sup>

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of local initiatives implemented (# of Initiatives)	12	33	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 2011-2014</b>	<b>16.738</b>	<b>US DOJ</b>	N/A	0.0	4,627.5	17.8	<sup>2,3</sup>
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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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of local initiatives implemented (# of Initiatives)	0	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.			

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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Drug, Gang, and Violent Crime Control Formula Grant Program</b>	<b>16.738</b>	<b>US DOJ</b>	N/A	43.1	25.4	1.2	

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of local initiatives implemented (# of Initiatives)	0	0	35
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>National Criminal History Improvement Program (NCHIP) 2012</b>	<b>16.554</b>	<b>US DOJ</b>	N/A	0.0	0.0	150.0	<sup>2,5</sup>
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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 2011</u>	<u>FY 2012</u>	<u>FY 2013</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).	0	0	0
State will provide number of National Instant Criminal Background Check System (NICS) inquiries made monthly in Arizona.			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2011 Amount</u>		<u>FY 2012</u>	<u>FY 2013</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 2006-2009</b>	<b>16.554</b>	<b>US DOJ</b>	N/A	287.2	0.0	0.0	<sup>2, 8</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 2011</u>	<u>FY 2012</u>	<u>FY 2013</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.	4265	3252	0

<b>National Criminal History Improvement Program 2008-2009</b>	<b>16.554</b>	<b>US DOJ</b>	N/A	38.3	146.7	0.0	<sup>2</sup>
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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 2011</u>	<u>FY 2012</u>	<u>FY 2013</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	3252	3252

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			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>National Forensics Science Improvement Act - Formula &amp; Discretionary 2010</b>	<b>16.742</b>	<b>US DOJ</b>	N/A	236.4	0.0	0.0	<sup>2, 8</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 2011</u>	<u>FY 2012</u>	<u>FY 2013</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). Grantees will report the number of backlogged cases at the beginning and end of grant period.	10879	10452	0

<b>National Forensics Science Improvement Act - Formula &amp; Discretionary 2011</b>	<b>16.742</b>	<b>US DOJ</b>	N/A	122.2	522.3	0.0	<sup>2, 6</sup>
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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 2011</u>	<u>FY 2012</u>	<u>FY 2013</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). Grantees will report the number of backlogged cases at the beginning and end of grant period.	0	12635	12500

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<b>National Forensics Science Improvement Act - Formula &amp; Discretionary 2012</b>	<b>16.742</b>	<b>US DOJ</b>	N/A	0.0	10.9	399.9	<sup>2,3</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 2011</u>	<u>FY 2012</u>	<u>FY 2013</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). Grantees will report the number of backlogged cases at the beginning and end of grant period.	0	0	0

<b>NIJ - Backlog Reduction 2007-2009</b>	<b>16.741</b>	<b>US DOJ</b>	N/A	234.6	549.5	0.0	<sup>2</sup>
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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 2011</u>	<u>FY 2012</u>	<u>FY 2013</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). Grantees will report the number of backlogged DNA cases at the beginning and end of grant period.	0	5302	5000

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			<b>Available</b>	<b>Received</b>	<b>Est. Rev.</b>	<b>Est. Rev.</b>	
<b>NIJ - Backlog Reduction 2009-2010</b>	<b>16.741</b>	<b>USDOJ</b>	N/A	163.8	0.0	0.0	<sup>2, 8</sup>

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</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).	3556	5274	0
Grantees will report the number of backlogged DNA cases at the beginning and end of grant period.			

<b>NIJ - Backlog Reduction 2011-2012</b>	<b>16.741</b>	<b>US DOJ</b>	N/A	33.7	781.8	0.0	<sup>2</sup>
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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 2011</u>	<u>FY 2012</u>	<u>FY 2013</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	5444	5250
Grantees will report the number of backlogged DNA cases at the beginning and end of grant period.			

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			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>NIJ - Backlog Reduction 2012-2013</b>	<b>16.741</b>	<b>US DOJ</b>	N/A	0.0	0.0	862.1	<sup>2,5</sup>

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</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	67.5	0.0	0.0	<sup>2,8</sup>
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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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percentage of participants who, upon completion of the program, re-offend (as a percentage).	0	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.			



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			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>Project Safe Neighborhoods - Anti-Gang initiative 2008-2010</b>	<b>16.744</b>	<b>US DOJ</b>	N/A	48.9	0.0	0.0	<sup>2, 8</sup>

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Prosecution of juvenile and adult gang related cases (# of cases)	510	55	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.			

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			<b>Available</b>	<b>Received</b>	<b>Est. Rev.</b>	<b>Est. Rev.</b>	
<b>Project Safe Neighborhoods - Gun Violence Reduction</b>	<b>16.609</b>	<b>US DOJ</b>	N/A	195.9	0.0	0.0	<sup>2, 8</sup>

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.

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.

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.

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. This is expected to be the last year of funding for this program.

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<b>Project Safe Neighborhoods - Gun Violence Reduction</b>	<b>16.609</b>	<b>US DOJ</b>	N/A	195.9	0.0	0.0	<sup>2, 8</sup>

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</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.			
<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</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.			
<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Gun violence prevention messages delivered in high crime/high risk neighborhoods (# of messages)	0	22	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.			
<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>

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

Agency: **Arizona Criminal Justice Commission**

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)												
			Available	Received	Est. Rev.	Est. Rev.													
<b>Project Safe Neighborhoods - Gun Violence Reduction</b>	<b>16.609</b>	<b>US DOJ</b>	N/A	195.9	0.0	0.0	<sup>2, 8</sup>												
<p>Gun violence prevention messages delivered in high crime/high risk neighborhoods (# of messages)</p> <p>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.</p>																			
<b>Residential Substance Abuse Treatment Program</b>	<b>16.593</b>	<b>US DOJ</b>	N/A	0.0	0.0	606.2	<sup>2, 5</sup>												
<p>To provide for the development or expansion of substance abuse treatment for offenders incarcerated in state and local corrections or detention facilities.</p>																			
<table border="1"> <thead> <tr> <th><u>Performance Measures</u></th> <th><u>FY 2011</u></th> <th><u>FY 2012</u></th> <th><u>FY 2013</u></th> </tr> </thead> <tbody> <tr> <td>The percent of offenders who completed the RSAT program and have passed drug testing (as a percentage).</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Total number of offenders completing the program and passing drug testing / total number of offender completing the program and drug tested.</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</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.			
<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</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.																			
<b>Residential Substance Abuse Treatment Program 2009-2012</b>	<b>16.593</b>	<b>US DOJ</b>	N/A	226.0	0.0	0.0	<sup>2, 8</sup>												
<p>To provide for the development or expansion of substance abuse treatment for offenders incarcerated in state and local corrections or detention facilities.</p>																			
<table border="1"> <thead> <tr> <th><u>Performance Measures</u></th> <th><u>FY 2011</u></th> <th><u>FY 2012</u></th> <th><u>FY 2013</u></th> </tr> </thead> <tbody> <tr> <td>The percent of offenders who completed the RSAT program and have passed drug testing (as a percentage).</td> <td>0</td> <td>99.79</td> <td>93</td> </tr> <tr> <td>Total number of offenders completing the program and passing drug testing / total number of offender completing the program and drug tested.</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	The percent of offenders who completed the RSAT program and have passed drug testing (as a percentage).	0	99.79	93	Total number of offenders completing the program and passing drug testing / total number of offender completing the program and drug tested.			
<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>																
The percent of offenders who completed the RSAT program and have passed drug testing (as a percentage).	0	99.79	93																
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**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>FY 2011 Amount</b>		<b>FY 2012</b>	<b>FY 2013</b>	<b>Footnote(s)</b>
			<b>Available</b>	<b>Received</b>	<b>Est. Rev.</b>	<b>Est. Rev.</b>	
<b>Residential Substance Abuse Treatment Program 2010-2013</b>	<b>16.593</b>	<b>US DOJ</b>	N/A	56.4	692.4	0.0	<sup>2</sup>

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</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	56.9	0.0	0.0	<sup>2,8</sup>
----------------------------------------------	---------------	---------------	-----	------	-----	-----	----------------

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</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>Statistical Analysis Center 2010-2012</b>	<b>16.550</b>	<b>US DOJ</b>	N/A	35.0	30.9	0.0	<sup>2</sup>
----------------------------------------------	---------------	---------------	-----	------	------	-----	--------------

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of research reports produced (# of reports).	0	0	2
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 2011 Amount</u>		<u>FY 2012</u>	<u>FY 2013</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>Statistical Analysis Center 2011-2013</b>	<b>16.550</b>	<b>US DOJ</b>	N/A	0.0	60.0	42.5	<sup>2,3</sup>

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</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 2007-2010</b>	<b>16.576</b>	<b>US DOJ</b>	N/A	(13.8)	0.0	0.0	<sup>8</sup>
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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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Length of time to process victim compensation claims (in weeks).	8	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**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2011 Amount</u>		<u>FY 2012</u>	<u>FY 2013</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>Victims of Crime Act 2008-2011</b>	<b>16.576</b>	<b>US DOJ</b>	N/A	168.3	109.5	0.0	<sup>2</sup>

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Length of time to process victim compensation claims (in weeks).	8	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.			

<b>Victims of Crime Act 2009-2012</b>	<b>16.576</b>	<b>US DOJ</b>	N/A	31.1	989.6	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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Length of time to process victim compensation claims (in weeks).	0	0	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**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2011 Amount</u>		<u>FY 2012</u>	<u>FY 2013</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>Victims of Crime Act 2010-2013</b>	<b>16.576</b>	<b>US DOJ</b>	N/A	25.0	314.1	909.9	

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Length of time to process victim compensation claims (in weeks).	0	0	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.			

<b>Victims of Crime Act 2011-2014</b>	<b>16.576</b>	<b>US DOJ</b>	N/A	0.0	0.0	551.8	<sup>5</sup>
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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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Length of time to process victim compensation claims (in weeks).	0	Not Provided	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 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Total (Available/Received)</b>			N/A	<b>3,188.1</b>	<b>10,615.0</b>	<b>4,016.5</b>	
<b>FY 2011 Uses of Funds</b>							
FTE				8.0			
Personal Services				603.1			
Employee-Related Expenditures				230.9			
All Other Operating Expenditures				159.2			
<b>Subtotal</b>				<b>993.2</b>			
Land Acquisition and Capital Projects				3.6			
Pass-Through Funds				13,197.2			
<b>Total Uses of Funds</b>				<b>14,194.0</b> <sup>16</sup>			

**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 2011 Amount		FY 2012	FY 2013	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	(0.2)	0.0	<sup>2</sup>

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
There is no performance measure for this grant. Old Funding Source.	Not Provided	Not Provided	Not Provided

<b>Arizona Deaf and Blind Project 2005/2006</b>	<b>84.326</b>	<b>United States Dept. of Ed.</b>	N/A	0.0	(1.1)	0.0	<sup>2</sup>
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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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
There is no performance measure for this grant. Old Funding Source.	Not Provided	Not Provided	Not Provided

<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	<sup>2</sup>
-------------------------------------------------	---------------	----------------------------------------------	-----	-----	-------	-----	--------------

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
There is no performance measure for this grant. Old Funding Source.	Not Provided	Not Provided	Not Provided

**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 2011 Amount</u>		<u>FY 2012</u>	<u>FY 2013</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 2007/2008</b>	<b>84.326</b>	<b>United States Department of Education</b>	N/A	0.0	1.2	0.0	<sup>2,6</sup>

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
There is no performance measure for this grant. Old Funding Source.	Not Provided	Not Provided	Not Provided

<b>Arizona Deaf and Blind Project 2009/2010</b>	<b>84.326</b>	<b>United States Department of Education</b>	N/A	77.3	0.5	0.0	<sup>2,6,8</sup>
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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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Information, training, technical assistance to service providers and families of children who are deaf/blind	Not Provided	Not Provided	Not Provided
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 deaf blindness, 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 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
Arizona Deaf and Blind Project 2010/2011	84.326	United States Department of Education	N/A	106.5	68.8	0.0	<sup>2</sup>

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.

2011/2012 : Expenditure Projection for 3 months.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</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 deaf blindness, 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.	Not Provided	Not Provided	Not Provided

**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 2011 Amount</u>		<u>FY 2012</u>	<u>FY 2013</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 2011/2012 &amp; 2013</b>	<b>84.326</b>	<b>United States Department of Education</b>	N/A	0.0	107.0	175.3	<sup>3</sup>

To provide Identification/evaluation/technical assistance to deaf/blind students, their families and local school districts - statewide. (ages 0-21)

No Grant Number has been established.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</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 deaf blindness, 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.	Not Provided	Not Provided	Not Provided

<b>Arizona Early Intervention Program (AZEIP) 2006/2007</b>	<b>84.181</b>	<b>Department of Economic Security (DES)</b>	N/A	0.0	0.0	0.0	<sup>2, 4, 6</sup>
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<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
No performance measures for this grant. Old Funding Source.	Not Provided	Not Provided	Not Provided

**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 2011 Amount</u>		<u>FY 2012</u>	<u>FY 2013</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	301.8	(1.6)	0.0	1, 2, 6, 8

To provide assessment, case management and parent educational services to infant and toddlers throughout the state of Arizona. (birth to three : IDEA part C)

2012 : Return Balance - Voided Checks

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Provide early intervention to support care providers	Not Provided	Not Provided	Not Provided
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

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
Arizona Early Intervention Program (AZEIP) 2010/2011	84.181	Arizona Department of Economic Security	N/A	163.1	320.9	0.0	1,2,6

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
To provide assessment, case management and parent educational services to infant and toddlers throughout the State of Arizona. (Birth to Three : IDEA part C) 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.	Not Provided	Not Provided	Not Provided

**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 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
Arizona Early Intervention Program (AzEIP) 2011/2012 & 2013	84.181	Department Economic Security	N/A	0.0	484.0	484.0	1,2,3

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
To provide assessment, case management and parent educational services to infant and toddlers throughout the State of Arizona. (Birth to Three : IDEA part C) 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.	Not Provided	Not Provided	Not Provided



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

**Agency: Arizona State Schools for the Deaf and the Blind**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>FY 2011 Amount</b>		<b>FY 2012</b>	<b>FY 2013</b>	<b>Footnote(s)</b>
			<b>Available</b>	<b>Received</b>	<b>Est. Rev.</b>	<b>Est. Rev.</b>	
<b>ARRA IDEA Grant 2009/2010</b>	<b>84.027</b>	<b>Arizona Department of Education</b>	N/A	50.0	62.7	0.0	<sup>2</sup>

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.

2012: Grant closes Sept 30th 2011.

Expenses will be paid before Sept. 30th. No Cont. Funding.

**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 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
ARRA IDEA Grant 2009/2010	84.027	Arizona Department of Education	N/A	50.0	62.7	0.0	<sup>2</sup>

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Meeting the educational needs and improving student achievement of children with sensory impairment	Not Provided	Not Provided	Not Provided
<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 2011 Amount</u>		<u>FY 2012</u>	<u>FY 2013</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	0.0	0.6	0.0	2, 4, 11

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.

2012: Grant end Sept 30th 2011. No continued Funding.

**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 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>ARRA IDEA Preschool 2009/2010</b>	<b>84.173</b>	<b>Arizona Department of Education</b>	N/A	0.0	0.6	0.0	2,4,11

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</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.	Not Provided	Not Provided	Not Provided

<b>DHS Data Management 2005/2006</b>	<b>92.283</b>	<b>CDC-DES</b>	N/A	0.0	(0.1)	0.0	2
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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.

Closing out 2012

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
There is no performance measure for this grant. Old Funding Source.	Not Provided	Not Provided	Not Provided

**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 2011 Amount</u>		<u>FY 2012</u>	<u>FY 2013</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>DHS PA Training</b> Parent Advisor Training	<b>93.251</b>	<b>CDC-DES</b>	N/A	0.0	0.1	0.0	<sup>2,6</sup>

No Funding in 06 and 07'

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
There is no performance measure for this grant. Old Funding Source.	Not Provided	Not Provided	Not Provided

<b>IDEA Basic - TVI Certificate 2011/2012 &amp; 2013</b>	<b>84.027</b>	<b>Arizona Department of Education</b>	N/A	0.0	15.4	15.4	<sup>2,3</sup>
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Arizona has an on going need for specialized teachers in visual impairment (TVIs) to serve our 2000 + students with VI.

This grant is designed to help public education agencies ensure the provision of appropriate education services by highly qualified educators to student with VI by providing tuition assistance to those that meet the VI Program Funding Eligibility requirements.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Qualified & Selected Teachers will complete the required courses	Not Provided	Not Provided	Not Provided
Students under the grant will present, to the Principal, an overall calendar of study to complete the VI certification. Before each semester, students will also provide a schedule of registered classes. Upon the completion of each course, students will present a transcript showing passing grades and credits received for the registered classes. If the grant is paying for the classes under the hardship waiver and a student does not complete, or fails, a registered class, the student will be responsible for reimbursing the grant the tuition for those classes.			

**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 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>IDEA Basic part B 2005/2006</b>	<b>84.027</b>	<b>Arizona Department of Education</b>	N/A	0.0	(0.1)	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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
There in no performance measure for this grant. Old Funding Source.	Not Provided	Not Provided	Not Provided

<b>IDEA Basic part B 2006/2007</b>	<b>84.027</b>	<b>Arizona Department of Education</b>	N/A	0.0	(0.2)	0.0	<sup>2</sup>
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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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
No performance measure for this grant. Old Funding Source.	Not Provided	Not Provided	Not Provided

<b>IDEA Basic part B 2008/2009</b>	<b>84.027</b>	<b>Arizona Department of Education</b>	N/A	0.0	0.0	0.0	<sup>2,6</sup>
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<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Increase access to the general education curriculum and to the classroom based instruction.	Not Provided	Not Provided	Not Provided
<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 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
IDEA Basic part B 2009/2010	84.027	Arizona Department of Education	N/A	(54.5)	0.0	0.0	2,7

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

CLOSED

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Increase access to the general education curriculum and to classroom based instruction	Not Provided	Not Provided	Not Provided
<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 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>IDEA BASIC part B 2010/2011, 2012 &amp; 2013</b>	<b>84.027</b>	<b>Arizona Department of Education</b>	N/A	664.6	565.6	565.6	

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: Grant Number has not been established for 2011/2012; Total FY2012 Allocation is \$ 565,488.12  
Potential Carry Over \$ 143,867.34

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Increase access to the general education curriculum and to classroom based instruction	Not Provided	Not Provided	Not Provided
<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  
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Agency: Arizona State Schools for the Deaf and the Blind

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2011 Amount</u>		<u>FY 2012</u>	<u>FY 2013</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>IDEA Preschool part B 2007/2008</b>	<b>84.173</b>	<b>Arizona Department of Education</b>	N/A	0.0	0.5	0.0	<sup>2,6</sup>

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.

\$ 11,900.00 in professional services belong to IDEA Basic part B.  
2008/2009 transfer will be completed to 00.00 out project and close.

\$ 480.00 from 390027

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
There is no performance measure for this grant. Old Funding Source.	Not Provided	Not Provided	Not Provided

**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 2011 Amount		FY 2012	FY 2013	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	0.0	(0.5)	0.0	<sup>2</sup>

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</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.	Not Provided	Not Provided	Not Provided
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  
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Agency: Arizona State Schools for the Deaf and the Blind

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	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	(19.9)	0.0	0.0	<sup>2,7</sup>

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.

CLOSED

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Providing quality preschool programs to prepare sensory impaired children to successfully enter kindergarten	Not Provided	Not Provided	Not Provided
<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 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>IDEA Preschool part B 2010/11, 2012 &amp; 2013</b>	<b>84.173</b>	<b>Arizona Department of Education</b>	N/A	92.8	65.9	65.9	<sup>2</sup>

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.

FY 2012 Award is \$ 65,955.22

2012: Projected Carry for 2012 is \$ 57,905.95 - Will apply to use funding to support direct student support services - therapy etc.

No Grant number established for FY 2012 yet.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Providing quality preschool programs to prepare sensory impaired children to successfully enter kindergarten.	Not Provided	Not Provided	Not Provided
<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  
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Agency: Arizona State Schools for the Deaf and the Blind

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>IDEA Set - A - Side 2005/2006</b>	<b>84.027</b>	<b>Arizona Department of Education (ADE)</b>	N/A	0.0	(0.3)	0.0	<sup>2</sup>

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.

No Continued Funding.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
There is no performance measure for this grant. Old Funding Source.	Not Provided	Not Provided	Not Provided

<b>Information Tech</b>	<b>99.999</b>	<b>Arizona Department of Education</b>	N/A	0.0	0.0	0.0	<sup>6,10</sup>
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<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
There is no performance measure for this grant. Old Funding Source.	Not Provided	Not Provided	Not Provided

<b>Johnson O'Malley</b>	<b>15.130</b>	<b>Johnson O'Malley</b>	N/A	0.0	0.0	0.0	<sup>2,6</sup>
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<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
There in no performance measure for this grant. Old Funding Source.	Not Provided	Not Provided	Not Provided

<b>Longitudinal Study (University Of Arizona)</b>	<b>84.324</b>	<b>University of Arizona</b>	N/A	0.0	0.0	0.0	<sup>2,6</sup>
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<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
There is no performance measure for this grant. Old Funding Source.	Not Provided	Not Provided	Not Provided

**State of Arizona  
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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2011 Amount</u>		<u>FY 2012</u>	<u>FY 2013</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	328.6	168.0	168.0	<sup>1,2</sup>

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

2010/2011 : \$ 161,023.80 was transferred from ADOA to reimbursement RM Project. Coded Revenue 4901/  
Total Medicaid Received \$ 167,584.28.

**State of Arizona**  
**Federal Operating Budget Detail**  
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Agency: **Arizona State Schools for the Deaf and the Blind**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2011 Amount</u>		<u>FY 2012</u>	<u>FY 2013</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	328.6	168.0	168.0	<sup>1,2</sup>

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
To provide support in the instructional, support services and administrative needs of ASDB.	Not Provided	Not Provided	Not Provided
<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**  
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Agency: **Arizona State Schools for the Deaf and the Blind**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2011 Amount</u>		<u>FY 2012</u>	<u>FY 2013</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	29.1	30.0	30.0	<sup>1,2</sup>

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.



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(Dollars in Thousands)**

Agency: **Arizona State Schools for the Deaf and the Blind**

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Medicaid Administrative Claim (MAC) Current</b>	<b>93.778</b>	<b>AHCCCS</b>	N/A	29.1	30.0	30.0	<sup>1,2</sup>

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
To provide support in the instructional, support services and administrative needs of ASDB.	Not Provided	Not Provided	Not Provided
<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  
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Agency: **Arizona State Schools for the Deaf and the Blind**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2011 Amount</u>		<u>FY 2012</u>	<u>FY 2013</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	74.7	75.1	78.0	<sup>2</sup>

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, 10/11 and 11/12.

\*Child Nutrition Program (CNP)

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
To provide nutritionally balanced, low-cost or free lunches to children each school day.	Not Provided	Not Provided	Not Provided
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  
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**Agency: Arizona State Schools for the Deaf and the Blind**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2011 Amount</u>		<u>FY 2012</u>	<u>FY 2013</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>National School Lunch Program - Phoenix Campus Current</b>	<b>10.555</b>	<b>Arizona Department of Education (CNP)</b>	N/A	151.4	152.0	152.0	

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, 10/11 and 11/12

\*Child Nutrition Program

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
To provide nutritionally balanced, low-cost or free lunches to children each school day.	Not Provided	Not Provided	Not Provided
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

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2011 Amount</u>		<u>FY 2012</u>	<u>FY 2013</u>	<u>Footnote(s)</u>								
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>									
<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	<sup>6</sup>								
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;"><u>Performance Measures</u></td> <td style="width: 15%;"><u>FY 2011</u></td> <td style="width: 15%;"><u>FY 2012</u></td> <td style="width: 15%;"><u>FY 2013</u></td> </tr> <tr> <td>There is no performance measure for this grant. Old Funding Source.</td> <td>Not Provided</td> <td>Not Provided</td> <td>Not Provided</td> </tr> </table>								<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	There is no performance measure for this grant. Old Funding Source.	Not Provided	Not Provided	Not Provided
<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>												
There is no performance measure for this grant. Old Funding Source.	Not Provided	Not Provided	Not Provided												
<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	<sup>2,6</sup>								
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;"><u>Performance Measures</u></td> <td style="width: 15%;"><u>FY 2011</u></td> <td style="width: 15%;"><u>FY 2012</u></td> <td style="width: 15%;"><u>FY 2013</u></td> </tr> <tr> <td>There is no performance measure for this grant. Old Funding Source.</td> <td>Not Provided</td> <td>Not Provided</td> <td>Not Provided</td> </tr> </table>								<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	There is no performance measure for this grant. Old Funding Source.	Not Provided	Not Provided	Not Provided
<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>												
There is no performance measure for this grant. Old Funding Source.	Not Provided	Not Provided	Not Provided												

**State of Arizona  
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**Agency:** Arizona State Schools for the Deaf and the Blind

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>FY 2011 Amount</b>		<b>FY 2012</b>	<b>FY 2013</b>	<b>Footnote(s)</b>
			<b>Available</b>	<b>Received</b>	<b>Est. Rev.</b>	<b>Est. Rev.</b>	
<b>No Child Left Behind (NCLB) Act 2001 Title I 2010/2011</b>	<b>84.010</b>	<b>Arizona Department of Education</b>	N/A	20.0	(4.8)	0.0	<sup>2</sup>

The No Child Left Behind Act of 2001, which is the most recent reauthorization of the Elementary and Secondary Education Act, provides federal assistance to help close the achievement gap between disadvantaged and minority students and their peers. It redefines the role of the federal government based on four principles: stronger accountability for results, increased flexibility and local control, expanded options for parents, and an emphasis on teaching methods that have been proven to work.

Local educational agencies (LEAs) establish a framework in an LEA Continuous Improvement Plan that outlines how the LEA will meet the NCLB Goals and Performance Indicators established by the US Department of Education and the ADE, provide instructional and staff development programs that are scientifically research based, ensure that instructional staff is “highly qualified and effective,” assess student progress to inform decision-making at all levels, expand the involvement of parents, and develop coordination among programs. In Arizona, LEAs use the NCLB Consolidated Application to apply for funds in the following programs: Title I, Part A; Title I, Part D; and Title II, Part A. Title I, Part A funds are distributed to LEAs based on numbers of low-income children, with the dollars to be used for supplementary services for children to have a fair, equal and significant opportunity to reach the proficiency level on the state’s academic standards assessment - AIMS. Title I schools with a student population that is 40 percent or more low-income may operate a Schoolwide Program in which Title I funds can be combined with other NCLB funds to improve the overall quality of instruction at the school. A ten-component schoolwide plan must be developed with the involvement of staff, parents, and community and approved by the LEA. Funds can be used for supplemental instruction, parental involvement activities, coordination activities, professional development of teachers and other instructional staff, parental choice activities and other activities that improve the overall quality of instruction at the school.

ASDB:  
4 Themes of No Child Left Behind: Stronger Accountability for results; Record Flexibility for State and Communities; Proven Methods/Scientifically Based Research and More choices for Parents. Some Activities may involve the following. Increase teachers' academic knowledge; school improvement plan; Give teachers, principals and administrators knowledge and skills to assist students in meeting state academic standards; Improve Classroom Management Skills; Training in how to use Technology in the

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2011 Amount</u>		<u>FY 2012</u>	<u>FY 2013</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>No Child Left Behind (NCLB) Act 2001 Title I 2010/2011</b>	<b>84.010</b>	<b>Arizona Department of Education</b>	N/A	20.0	(4.8)	0.0	<sup>2</sup>

classroom; Improve quality of Professional Development; Provide instruction in the methods of teaching special needs children; The use of student data and assessments; and assist staff in working with parents.

Transfer Carry Over to FY 2012 Grant.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Increasing scores for 2-12 grade; Math and Reading	Not Provided	Not Provided	Not Provided
All 2nd-12th Grade Students taking the MAP Assessment will increase their Reading and Math RIT scores by 7 (seven) points on the 2012 Spring MAP Reading and Math RIT scores when compared to their 2011 Spring Reading and Math RIT scores. Reading and Math performance for all K-1 students measured by Working Sampling will demonstrate 25% growth in Reading and Math scores on the Spring 2012 4th quarter results when compared to the Fall 2011 results.			

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<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>FY 2011 Amount</b>		<b>FY 2012</b>	<b>FY 2013</b>	<b>Footnote(s)</b>
			<b>Available</b>	<b>Received</b>	<b>Est. Rev.</b>	<b>Est. Rev.</b>	
<b>No Child Left Behind (NCLB) Act 2001 Title I 2011/2012 &amp; 2013</b>	<b>84.010</b>	<b>Arizona Department of Education</b>	N/A	0.0	209.1	204.3	<sup>2,3</sup>

The No Child Left Behind Act of 2001, which is the most recent reauthorization of the Elementary and Secondary Education Act, provides federal assistance to help close the achievement gap between disadvantaged and minority students and their peers. It redefines the role of the federal government based on four principles: stronger accountability for results, increased flexibility and local control, expanded options for parents, and an emphasis on teaching methods that have been proven to work.

Local educational agencies (LEAs) establish a framework in an LEA Continuous Improvement Plan that outlines how the LEA will meet the NCLB Goals and Performance Indicators established by the US Department of Education and the ADE, provide instructional and staff development programs that are scientifically research based, ensure that instructional staff is “highly qualified and effective,” assess student progress to inform decision-making at all levels, expand the involvement of parents, and develop coordination among programs. In Arizona, LEAs use the NCLB Consolidated Application to apply for funds in the following programs: Title I, Part A; Title I, Part D; and Title II, Part A. Title I, Part A funds are distributed to LEAs based on numbers of low-income children, with the dollars to be used for supplementary services for children to have a fair, equal and significant opportunity to reach the proficiency level on the state’s academic standards assessment - AIMS. Title I schools with a student population that is 40 percent or more low-income may operate a Schoolwide Program in which Title I funds can be combined with other NCLB funds to improve the overall quality of instruction at the school. A ten-component schoolwide plan must be developed with the involvement of staff, parents, and community and approved by the LEA. Funds can be used for supplemental instruction, parental involvement activities, coordination activities, professional development of teachers and other instructional staff, parental choice activities and other activities that improve the overall quality of instruction at the school.

ASDB:  
4 Themes of No Child Left Behind: Stronger Accountability for results; Record Flexibility for State and Communities; Proven Methods/Scientifically Based Research and More choices for Parents. Some Activities may involve the following. Increase teachers' academic knowledge; school improvement plan;

**State of Arizona  
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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>No Child Left Behind (NCLB) Act 2001 Title I 2011/2012 &amp; 2013</b>	<b>84.010</b>	<b>Arizona Department of Education</b>	N/A	0.0	209.1	204.3	<sup>2,3</sup>
Give teachers, principals and administrators knowledge and skills to assist students in meeting state academic standards; Improve Classroom Management Skills; Training in how to use Technology in the classroom; Improve quality of Professional Development; Provide instruction in the methods of teaching special needs children; The use of student data and assessments; and assist staff in working with parents.							

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Increasing scores for 2-12 grade; Math and Reading	Not Provided	Not Provided	Not Provided
All 2nd-12th Grade Students taking the MAP Assessment will increase their Reading and Math RIT scores by 7 (seven) points on the 2012 Spring MAP Reading and Math RIT scores when compared to their 2011 Spring Reading and Math RIT scores. Reading and Math performance for all K-1 students measured by Working Sampling will demonstrate 25% growth in Reading and Math scores on the Spring 2012 4th quarter results when compared to the Fall 2011 results.			



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Agency: Arizona State Schools for the Deaf and the Blind

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>No Child Left Behind (NCLB) Act 2001 Title II 2011/2012 &amp; 2013</b>	<b>99.999</b>	<b>Arizona Department of Education</b>	N/A	0.0	5.2	5.2	2, 3, 10

The purpose of Title II, Part A – Improving Teacher Quality - is to increase academic achievement through improving teacher and principal quality by assessing the needs for professional development and hiring; and by developing a plan to address the need for teachers, and where appropriate, other staff and administrators to have access to sustained and intensive high-quality professional development, to reduce class size, or to support professional development as part of school improvement activities.

Grant number hasn't been established, yet.  
Unknown CFDA.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Completed courses for New Teachers	Not Provided	Not Provided	Not Provided
The agency's professional development office will provide initial Essential Elements of Instruction (EEI) training for all new teachers as well as two EEI refresher trainings for returning teachers and principals to maintain equal and quality teaching in every classroom.			

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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	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	2,4

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
There is no performance measure for this grant. Old Funding Source.	Not Provided	Not Provided	Not Provided
There is no performance measure for this grant. Old Funding Source. However, there is old VR monies which will support the current RSA/VR Program 2010. 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>RSA-Vocational Rehabilitation - Phoenix 2003/2004</b>	<b>84.126</b>	<b>Department of Economic Security - VR</b>	N/A	0.0	0.7	0.0	1,2,6
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To enhance service delivery for students requiring transitional services, work adjustment training and supported employment.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
There is no performance measure for this grant. Old Funding Source.	Not Provided	Not Provided	Not Provided

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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Vocational Rehab (VR) PDSO 2004/2005</b>	<b>84.126</b>	<b>Department of Economic Security - VR</b>	N/A	0.0	0.0	0.0	<sup>2,6</sup>

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
There is no performance measure for this grant. Old Funding Source.	Not Provided	Not Provided	Not Provided

<b>Vocational Rehab (VR) PDSO 2005/2006</b>	<b>84.126</b>	<b>Department of Economic Security - VR</b>	N/A	0.0	(51.9)	0.0	<sup>1,2</sup>
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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.

2012: Last year's request to spend money was denied. Return money.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
There is no performance measure for this grant. Old Funding Source.	Not Provided	Not Provided	Not Provided

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Agency: Arizona State Schools for the Deaf and the Blind

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
Vocational Rehab (VR) PDSO 2006/2007	84.126	Department of Economic Security - VR	N/A	0.0	(11.3)	0.0	<sup>1,2</sup>

To enhance service delivery for students requiring transitional services, work adjustment training and supported employment.

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.

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.

2011/2012: Last year's request denied. ASDB to return money.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
There is no performance measure for this grant. Old Funding Source.	Not Provided	Not Provided	Not Provided

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Agency: Arizona State Schools for the Deaf and the Blind

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
Vocational Rehab (VR) PDSO 2007/2008	84.126	Department of Economic Security - VR	N/A	0.0	(6.1)	0.0	<sup>1,2</sup>

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.

2011/2012: Last year's request was denied. ASDB to return money.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
There is no performance measure for this grant. Old Funding Source.	Not Provided	Not Provided	Not Provided

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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
Vocational Rehab (VR) PDSB 2008/2009	84.126	Department of Economic Security	N/A	0.0	0.0	0.0	2,6

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Transition of students with disabilities from high school to the world of work.	Not Provided	Not Provided	Not Provided
<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>			

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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	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	441.8	0.0	0.0	1, 2, 6, 8

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Transition of students with disabilities from high school to the world of work	Not Provided	Not Provided	Not Provided
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.			

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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
Vocational Rehab (VR) PDSB 2010/2011	84.126	Department of Economic Security	N/A	732.8	166.8	0.0	1, 2, 6, 8

To enhance service delivery for students requiring transitional services, work adjustment training and supported employment.

FY 2012 : Funding decrease due to new federal policies and regulations. ASDB/PDSB May loose program in future.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Transition of student with disabilities from high school to the world of work.	Not Provided	Not Provided	Not Provided
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.			



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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
Vocational Rehab (VR) PDSO 2011/2012 & 2013	84.126	Arizona Department of Economic Security	N/A	0.0	562.7	562.7	<sup>1,3</sup>

To enhance service delivery for students requiring transitional services, work adjustment training and supported employment.

FY 2012 : Funding decrease due to new federal policies and regulations.

FY 2012: Grant Number unknown

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Transition of student with disabilities from high school to the world of work.	Not Provided	Not Provided	Not Provided
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.			

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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	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	0.0	(28.7)	0.0	<sup>1,2</sup>

Transitional Summer Program for the Blind.

2010: Transfer to 340541 2.5 - 5 year contract year.

2011/2012: Return unused funds.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
There is no performance measure for this grant. Old Funding Source.	Not Provided	Not Provided	Not Provided

<b>Vocational Rehab Freedom - Tucson Summer 2008/2009</b>	<b>84.126</b>	<b>Department of Economic Security</b>	N/A	0.0	(0.4)	0.0	<sup>1,2</sup>
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Transitional Summer Program for the Blind.

FY 2012

Please see Grant number 340544 (.4) ; Transfer .4 to 00.00 out Grants 340543 and 340544

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Provide high school students with visual impairment and blindness a two week career exploration and independent living program	Not Provided	Not Provided	Not Provided
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 2011 Amount		FY 2012	FY 2013	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	(0.2)	0.0	<sup>1,2</sup>

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</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.	Not Provided	Not Provided	Not Provided

**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 2011 Amount		FY 2012	FY 2013	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	2.5	0.4	0.0	1, 2, 6, 8

Transitional Program for the Deaf.

No Summer Program Funding.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Provide deaf high school students a two week career exploration and independent living program	Not Provided	Not Provided	Not Provided
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
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<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
There is no performance measure for this grant. Old Funding Source.	Not Provided	Not Provided	Not Provided

**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 2011 Amount		FY 2012	FY 2013	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	0.0	(4.5)	0.0	<sup>2</sup>

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.

FY 2012: Return to Grantor - Unless Program contacts and seeks approval to spend.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Collection of data for pre and post implant (cochlear implant) children	Not Provided	Not Provided	Not Provided
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 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Total (Available/Received)</b>			N/A	<b>3,162.6</b>	<b>2,948.9</b>	<b>2,506.4</b>	
<b>FY 2011 Uses of Funds</b>							
FTE				22.2			
Personal Services				1,346.3			
Employee-Related Expenditures				626.7			
All Other Operating Expenditures				715.1			
<b>Subtotal</b>				<b>2,688.1</b>			
Land Acquisition and Capital Projects				0.0			
Pass-Through Funds				0.0			
<b>Total Uses of Funds</b>				<b>2,688.1</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 2011 Amount</u>		<u>FY 2012</u>	<u>FY 2013</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>	<b>93.708</b>	<b>U.S. Dept. of Health &amp; Human Services</b>	N/A	87.5	23.0	23.0	<sup>2</sup>

State Advisory Council (SAC)

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.

\$ 23,000 expected for 2012

\$ 23,000 expected for 2013

CFDA  
93.708

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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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Data and findings that will support implementing the Quality First Rating System.	Not Provided	Not Provided	Not Provided

**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 2011 Amount</u>		<u>FY 2012</u>	<u>FY 2013</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	1,033.5	1,456.1	1,456.1	<sup>2</sup>

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, 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  
 \$ 1,456,168 expected for 2012  
 \$ 1,456,168 expected for 2013

CFDA  
 93.110

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 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.  
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All transactions using Federal dollars must be processed through Fund 2000 (Federal Grants Fund), per the General Accounting Office.



**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 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
State Early Childhood Comprehensive Systems (ECCS) Grant	93.110	U.S. Dept. of Health & Human Services	N/A	1,033.5	1,456.1	1,456.1	<sup>2</sup>

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  
 AFIS Grant # 000005 09/01/10-08/31/11

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
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.	Not Provided	Not Provided	Not Provided

**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 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Total (Available/Received)</b>			N/A	<b>1,121.0</b>	<b>1,479.1</b>	<b>1,479.1</b>	
<b>FY 2011 Uses of Funds</b>							
FTE				0.0			
Personal Services				245.2			
Employee-Related Expenditures				87.1			
All Other Operating Expenditures				788.7			
<b>Subtotal</b>				<b>1,121.0</b>			
Land Acquisition and Capital Projects				0.0			
Pass-Through Funds				0.0			
<b>Total Uses of Funds</b>				<b>1,121.0</b> <sup>16</sup>			

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

Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Administration on Developmental Disabilities - Basic Support and Advocacy Grants</b>	<b>93.630</b>	<b>DHHS</b>	N/A	711.2	1,150.0	1,150.0	

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
No data to report	N/A	Not Provided	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 2011 Amount		FY 2012	FY 2013	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	1,083.8	75.4	75.4	<sup>2</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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of finalized adoptions	1,972	2,159	2,160
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 2011 Amount		FY 2012	FY 2013	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	4,686.7	0.0	0.0	<sup>2, 8</sup>

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Average monthly number of children receiving adoption subsidy	13,582	15,308	N/A
The grant is used to support the adoption of children from the child welfare system. No estimates provided for fiscal years 2012 and 2013 as this grant ended 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 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Adoption Maintenance Assistance Payments (Title IV-E)</b>	<b>93.659</b>	<b>DHHS</b>	N/A	70,790.6	79,901.9	86,184.3	<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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Average monthly number of children receiving adoption subsidy	13,582	15,308	17,252
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	8,509.1	9,530.1	9,530.1
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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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Average monthly number of children receiving adoption subsidy	13,582	15,308	17,252
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 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Affordable Care Act - Medicare Improvements for Patients and Providers</b>	<b>93.518</b>	<b>DHHS</b>	N/A	0.0	264.0	264.0	<sup>2,3</sup>

OBJECTIVES - To increase the number of Arizona Medicare Part D, Limited Income Subsidy or Medicare Savings Program applications and conduct outreach activities aimed at preventing disease and promoting wellness.

USES AND USE RESTRICTIONS - (1) Perform outreach through partnerships with home delivered meal and grand parenting programs, and school districts to reach persons potentially eligible and to conduct activities aimed at preventing disease and promoting wellness, (2) Develop a Communication Plan with specific requirements to deliver statewide media coverage to inform older adults and their families and caregivers of the new Medicare “extra help” program, the annual wellness visit and prevention services, (3) Develop a plan with the Department of Education to provide direction to local school districts on partnering with the SHIP, AAA, and ADRC to outreach to grandchildren and families regarding the new Medicare “extra help” and the annual wellness visit and preventive services, (4) Matching funds are not required.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of Medicare beneficiaries to be enrolled in LIS, MSP, or Medicare Part D	N/A	3,241	2,000
Grant goal is to increase the number of Arizona Medicare Part D, Limited Income Subsidy or Medicare Savings Program applications and conduct outreach activities aimed at preventing disease and promoting wellness. Grant performance measure target is 2,000.			

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

Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	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	293.7	296.6	296.6	

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of client contacts	25,713	37,912	36,000
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 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Alzheimer's Disease Innovation Grant</b>	<b>93.051</b>	<b>DHHS</b>	N/A	1.4	223.5	223.0	<sup>2</sup>

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of early-stage dementia patients and their family care partners that receive the EPIC intervention	0	0	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 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Arizona Lifespan Respite Care Program</b>	<b>93.072</b>	<b>DHHS</b>	N/A	22.5	86.6	86.6	<sup>2</sup>

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of caregivers offered respite care services	N/A	15	25
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 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Arizona Links Standards for Options Counseling</b>	<b>93.517</b>	<b>DHHS</b>	N/A	0.0	225.0	225.0	<sup>3</sup>

OBJECTIVES - To strengthen, develop and/or implement a comprehensive set of standards used to guide, monitor and continually improve the delivery of Options Counseling and Assistance within the context of the State's Aging and Disability Resource Center (ADRC) system: (1) standardize options counseling delivery policies and procedures; (2) identify and invest in staff training and preparation; (3) implement common client tracking procedures for assessing the performance of Options Counseling across ADRC sites; (4) establish core competencies for options counselors; (5) assist in development of a comprehensive set of minimum national standards the ADRC Options Counseling and Assistance Program, and (6) prepare a final report.

USES AND USE RESTRICTIONS - (1) Expand and strengthen existing ADRC programs by implementing Options Counseling in at least one ADRC site. (2) Develop an evaluation plan and conduct program evaluation. (3) Set aside funds for four participants to travel to and participate in two national conferences. (4) Grant funds cannot be used for construction or rehabilitation of buildings, basic research, or continuation of existing programs without expansion or innovation. (5) Matching funds are not required.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of Options Counseling sites	N/A	1	1
Grant is used to expand and strengthen existing ADRC programs by implementing Options Counseling in at least one ADRC site.			

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

Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	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	184.8	62.1	0.0	<sup>2</sup>

OBJECTIVES - To develop a community based program called REACH Out based on the program tools and strategies of the Coping with Care giving 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 Care giving 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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of caregivers with increased coping skills	42	27	8
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 2011 Amount		FY 2012	FY 2013	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	68.9	16.3	0.0	<sup>2</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 2011</u>	<u>FY 2012</u>	<u>FY 2013</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.	50%	50%	N/A
The purpose of this grant is to enhance the performance outcomes measurement capability in Arizona and throughout the national Aging Network, and ends in SFY 2012.			

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

Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>BEP/Ft. Huachuca</b>	<b>12.999</b>	<b>DOD</b>	N/A	5,183.6	5,183.6	5,183.6	<sup>2</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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of dining facilities managed by a blind operator	3	2	2
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	52.1	395.9	395.9
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OBJECTIVES - To translate the program tools and strategies of Coping with Care giving, 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 Care giving 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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of caregivers with increased coping skills	0	152	160
The grant will be used to translate evidence based care giving 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 2011 Amount		FY 2012	FY 2013	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	1,302.0	1,323.4	1,323.4	<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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of participants in the Education and Training Vouchers program	360	360	360
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 2011 Amount		FY 2012	FY 2013	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	1,823.8	1,834.1	1,834.1	

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of independent living maintenance program participants	1,017	1,000	1,000
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 2011 Amount		FY 2012	FY 2013
			Available	Received	Est. Rev.	Est. Rev. Footnote(s)
<b>Child Abuse and Neglect State Grants</b>	<b>93.669</b>	<b>DHHS</b>	N/A	29.9	95.1	95.1

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percent of Office of Administrative Hearings where Child Protective Services case findings are affirmed	87.0%	88.0%	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 2011 Amount		FY 2012	FY 2013	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	102,624.3	122,618.4	121,538.3	

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 care providers through grants or contracts may be expended for any sectarian purpose or activity, including sectarian worship or instruction; however, Grantees must give

**State of Arizona  
Federal Operating Budget Detail  
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Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	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	102,624.3	122,618.4	121,538.3	

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</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.	41,424	42,693	41,711
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.	209	156	139

**State of Arizona**  
**Federal Operating Budget Detail**  
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Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	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	14,476.9	0.0	0.0	<sup>2, 8</sup>

Authorized by the American Recovery and Reinvestment Act of 2009.

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

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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	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	14,476.9	0.0	0.0	<sup>2,8</sup>

Matching Funds provided directly to child 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 2011</u>	<u>FY 2012</u>	<u>FY 2013</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. CCDF ARRA monies will be fully expended during fiscal year 2011.	41,424	42,693	N/A
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. CCDF ARRA monies will be fully expended during fiscal year 2011.	209	156	N/A

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Federal Operating Budget Detail  
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Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	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	39,110.0	45,262.6	43,806.7	<sup>2</sup>

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.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Paternity establishment percentage Grant funds are used to establish paternity.	115.20%	119.42%	100%
Support order establishment Grant funds are used to establish child support orders.	82.45%	85.38%	82.12%
Current collections ratio Grant funds are used to collect current child support obligations.	50.55%	51.11%	53.99%
Arrearage collections ratio Grant funds are used to collect past due child support obligations.	51.43%	51.94%	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.	6.16	6.23	5.00

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<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>FY 2011 Amount</b>		<b>FY 2012</b>	<b>FY 2013</b>	<b>Footnote(s)</b>
			<b>Available</b>	<b>Received</b>	<b>Est. Rev.</b>	<b>Est. Rev.</b>	
<b>Child Support Enforcement (Title IV-D), Recovery Act</b>	<b>93.563</b>	<b>DHHS</b>	N/A	4,421.9	0.0	0.0	<sup>2, 8</sup>

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.

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**Federal Operating Budget Detail**  
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Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012 Est. Rev.	FY 2013 Est. Rev.	Footnote(s)
			Available	Received			
<b>Child Support Enforcement (Title IV-D), Recovery Act</b>	<b>93.563</b>	<b>DHHS</b>	N/A	4,421.9	0.0	0.0	<sup>2, 8</sup>
<u>Performance Measures</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>			
Paternity establishment percentage Grant funds are used to establish paternity.		115.20%	119.42%	N/A			
Support order establishment Grant funds are used to establish child support orders.		82.45%	85.38%	N/A			
Current collections ratio Grant funds are used to collect current support obligations.		50.55%	51.11%	N/A			
Arrearage collections ratio Grant funds are used to collect past due child support obligations.		51.43%	51.94%	N/A			
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.		6.16	6.23	N/A			



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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	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	132.8	140.5	140.5	<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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
No data to report	N/A	Not Provided	N/A
These funds are passed through to the counties.			

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Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Child Welfare Research Training or Demonstration: Fostering Readiness &amp; Permanency Project</b>	<b>93.648</b>	<b>DHHS</b>	N/A	73.0	2,500.0	2,500.0	<sup>2</sup>

To support research and demonstration projects which are of national or regional significance and special projects for the demonstration of new methods which show promise of substantial contribution to the advancement of child welfare. To demonstrate the utilization of research in the field of child welfare to encourage experimental and special types of child welfare services. To provide professional education opportunities to prospective and current child welfare agency staff and to develop competency-based training curricula and special projects for training child welfare personnel in specific areas.

"Fostering Readiness and Permanency Project" is a five-year project that will serve adolescents (12-17 years old) who have been in continuous out-of-home foster care for three or more years. It will include a special focus on African American and Native American youth who are over-represented in, and remain in out-of-home care longer than other populations. The geographic area and focus is the Central Region of Maricopa County and Pinal County, which includes significant urban and rural populations.

The grant award is made pursuant to the legislative authority of Section 426 of the Social Security Act (42 U.S.C. Section 626).

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of participants in the Fostering Readiness & Permanency project	N/A	N/A	40
The Fostering Readiness and Permanency project will serve adolescents in continuous out-of-home foster care prepare enrolled youths for permanency.			

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Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Child Welfare Services State Grants (Title IV-B)</b>	<b>93.645</b>	<b>DHHS</b>	N/A	5,146.6	6,344.2	6,344.2	

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of Child Protective Services reports received	33,839	34,896	34,900
The grant is used to support the operations of Child Protective Services.			

<b>Community Based Child Abuse Prevention Grants</b>	<b>93.590</b>	<b>DHHS</b>	N/A	199.1	410.5	410.5	<sup>2</sup>
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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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of Healthy Families program participants	1,743	1,570	1,570
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 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Community Services Block Grant</b>	<b>93.569</b>	<b>DHHS</b>	N/A	5,049.2	5,150.2	5,150.2	

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.

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Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Community Services Block Grant</b>	<b>93.569</b>	<b>DHHS</b>	N/A	5,049.2	5,150.2	5,150.2	
<u>Performance Measures</u>							
Number of unduplicated households served by Community Action Agencies			<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>		
			50,000	51,495	51,495		
<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. The information for FY 2011 is a projection and the final information will not be tabulated until March 2012, upon completion of the CSBG Information Survey.</p>							
Number of unduplicated persons served by Community Action Agencies							
			180,983	180,983	180,983		
<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. This measure is important as it demonstrates the total number of persons whose lives were improved by Community Action Agencies. The information for FY 2011 is a projection and the final information will not be tabulated until March 2012, upon completion of the CSBG Information Survey.</p>							

**State of Arizona**  
**Federal Operating Budget Detail**  
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Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Community Services Block Grant ARRA</b>	<b>93.710</b>	<b>DHHS</b>	N/A	2,358.9	0.0	0.0	<sup>2, 8</sup>

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.

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Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Community Services Block Grant ARRA</b>	<b>93.710</b>	<b>DHHS</b>	N/A	2,358.9	0.0	0.0	<sup>2,8</sup>

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of unduplicated households served by Community Action Agencies	N/A	51,495	N/A
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 grant ended in FY 2011.			

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Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Comprehensive Services for Independent Living</b>	<b>84.169</b>	<b>DOE</b>	N/A	351.1	264.1	264.1	<sup>2</sup>

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of clients paid with independent living services funds	301	301	300
Number of unduplicated independent living individuals that received service resulting in expenditures (regular and ARRA combined).			



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Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	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	151.3	0.0	0.0	<sup>2, 8</sup>

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of clients paid with independent living services funds	301	301	N/A
Number of unduplicated independent living individuals that received service resulting in expenditures (regular and ARRA combined). All Recovery funds were exhausted by the end of 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 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Cuban/Haitian Refugee Program</b>	<b>93.576</b>	<b>DHHS</b>	N/A	392.0	400.0	400.0	<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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of refugees entering employment	274	251	251
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.			

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(Dollars in Thousands)**

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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Disabled Veterans Outreach Program</b>	<b>17.801</b>	<b>DOL</b>	N/A	1,638.8	1,877.7	1,730.0	

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percent of disabled veterans who enter into employment (federal fiscal year)	40.0%	42.0%	42.0%
The grant is used to assist disabled veterans enter into employment. Federal fiscal year 2010 actuals are preliminary.			

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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Emergency Shelter Grant Program</b>	<b>14.231</b>	<b>HUD</b>	N/A	1,087.4	894.6	894.6	

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of people receiving emergency shelter services	10,461	15,841	15,841
This grant is used to assist homeless persons/families and those at risk of homelessness and to understand changing demographics of need.			

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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Employment Service</b>	<b>17.207</b>	<b>DOL</b>	N/A	13,411.2	12,822.7	13,100.0	

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 as 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 farm workers, 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 of workforce information Web sites that help businesses, job seekers, students, and workforce professionals find employment and career resources.

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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Employment Service</b>	<b>17.207</b>	<b>DOL</b>	N/A	13,411.2	12,822.7	13,100.0	

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 -Peysner 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 2011</u>	<u>FY 2012</u>	<u>FY 2013</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.			

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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Employment Service, Recovery Act</b>	<b>17.207</b>	<b>DOL</b>	N/A	25.1	0.0	0.0	<sup>8</sup>

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 farm workers, 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

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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Employment Service, Recovery Act</b>	<b>17.207</b>	<b>DOL</b>	N/A	25.1	0.0	0.0	<sup>8</sup>

(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 -Peysner 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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percent of Employment Service clients who obtained employment	46%	60%	N/A
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 and 2013 as grant expires 06/30/2011.			



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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	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	222.6	142.9	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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percent of parents or caregivers referred to substance abuse treatment who remained until treatment completed	100	N/A	N/A
This grant project ended in fiscal year 2010. All grant monies expended were for services rendered during the grant project period.			

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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	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	27,188.2	30,450.8	30,450.8	

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of children in out-of-home care	10,258	11,011	11,000
The grant is used to support the foster care program.			

**State of Arizona**  
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Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	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	2,870.4	0.0	0.0	<sup>2, 8</sup>

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of children in out-of-home care	10,258	11,011	N/A
The grant is used to support the foster care program. No estimates provided for fiscal years 2012 and 2013 as this grant ended in fiscal year 2011.			

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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	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	32,774.3	38,753.1	38,753.1	<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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of children in out-of-home care	10,258	11,011	11,000
The grant is used to support the foster care program.			

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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	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	8,788.7	9,714.7	9,714.7	

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</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.			

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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>FUBA Trade Benefits</b>	<b>17.245</b>	<b>DOL</b>	N/A	58.7	100.0	100.0	<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 2011</u>	<u>FY 2012</u>	<u>FY 2013</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.			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2011 Amount</u>		<u>FY 2012</u>	<u>FY 2013</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>Labor Certification</b>	<b>17.272</b>	<b>DOL</b>	N/A	77.9	83.0	83.0	

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</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.			

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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	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	689.2	189.4	0.0	<sup>2</sup>

Authorized by the American Reinvestment and Recovery Act of 2009. Grant first awarded in fiscal year 2009 and ends in fiscal year 2012.

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</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.			



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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Local Veterans' Employment Representative Program</b>	<b>17.804</b>	<b>DOL</b>	N/A	1,288.2	1,543.3	1,320.0	

OBJECTIVES - Conduct outreach to employers 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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percent of local veterans who enter employment (federal fiscal year)	42%	53%	55%
The grant is used to assist local veterans enter employment.			

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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	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	31,507.7	32,100.0	32,100.0	

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 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

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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	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	31,507.7	32,100.0	32,100.0	
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 2011</u>	<u>FY 2012</u>	<u>FY 2013</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.	35,940	49,627	40,000
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	3,621	3,621

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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Medicare Enrollment Assistance Program</b>	<b>93.071</b>	<b>DHHS</b>	N/A	84.8	109.3	0.0	<sup>2</sup>

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of Medicare beneficiaries enrolled in limited income subsidy (LIS), Medicare Savings Program (MSP), or Medicare Part D	2,737	3,241	N/A
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.			

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			Available	Received	Est. Rev.	Est. Rev.	
<b>MEDIGAP</b>	<b>93.779</b>	<b>DHHS</b>	N/A	788.9	805.0	805.0	

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.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Estimated dollars saved by Arizona beneficiaries (in thousands of dollars)	405.9	193	193
The grant is used to assist Medicare beneficiaries in selecting affordable health care coverage.			

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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Navigator Project</b>	<b>17.266</b>	<b>DOL</b>	N/A	7.1	0.0	0.0	<sup>8</sup>

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 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

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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Navigator Project</b>	<b>17.266</b>	<b>DOL</b>	N/A	7.1	0.0	0.0	<sup>8</sup>

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</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>The program ran out of funds at the beginning of 2011 at which time it had 7 FTEs. This program received a new award for fiscal year 2012. It is unknown whether the program will continue.</p>			

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			Available	Received	Est. Rev.	Est. Rev.	
<b>Nutrition Services Incentive Program</b>	<b>93.053</b>	<b>DHHS</b>	N/A	1,890.8	1,930.0	1,930.0	<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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of NSIP meals served	3,043,302	2,977,395	2,977,395
The grant is used to increase the nutrient intake of older adults at nutrition risk and allow them to remain independent in their homes.			



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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Older Refugee Assistance</b>	<b>93.576</b>	<b>DHHS</b>	N/A	87.4	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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of older refugees who obtain U.S. citizenship	32	45	45
The grant is used to assist older refugees in obtaining citizenship, which increases the likelihood that they will live independently.			

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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>One Stop Labor Market Information</b>	<b>17.207</b>	<b>DOL</b>	N/A	573.5	626.0	626.0	<sup>2</sup>

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 farm workers, 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 of workforce information Web sites that help businesses, job seekers, students, and workforce professionals find employment and career resources.

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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>One Stop Labor Market Information</b>	<b>17.207</b>	<b>DOL</b>	N/A	573.5	626.0	626.0	<sup>2</sup>

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 -Peysner 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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
No Data to Report	N/A	Not Provided	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 2011 Amount		FY 2012	FY 2013	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	105.0	25.8	0.0	<sup>2</sup>

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of Medicare beneficiaries enrolled in Limited Income Subsidy (LIS), Medicare Savings Program (MSP), or Medicare Part D	2,737	Not Provided	N/A
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 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Person Centered Planning</b>	<b>93.778</b>	<b>DHHS</b>	N/A	132.2	37.5	0.0	<sup>2</sup>

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of individuals trained in new curriculum	75	37	94
The grant will be used to train 206 individuals in new training curriculum. The Person Centered Planning grant ends in FY12.			

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

Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	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	233.9	494.9	494.9	<sup>2</sup>

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percent of children visited each month while in out-of-home care	61.7%	90.0%	90.0%
The grant is used to support Child Protective Services specialist visits with children in out-of-home care.			

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Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	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	4,665.9	2,916.3	2,916.3	

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of Healthy Families program participants	1,743	1,570	1,570
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 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Reemployment, Recovery Act</b>	<b>17.207</b>	<b>DOL</b>	N/A	2,177.0	0.0	0.0	<sup>8</sup>

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 farm workers, 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



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Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Reemployment, Recovery Act</b>	<b>17.207</b>	<b>DOL</b>	N/A	2,177.0	0.0	0.0	<sup>8</sup>

(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 -Peysner 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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percent of Employment Service clients who obtained employment	46%	60%	N/A
The grant focuses on providing a variety of employment-related labor exchange services including, but not limited to, job search assistance, job referral, 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. All Recovery Act funds were exhausted in fiscal year 2011.			

**State of Arizona  
Federal Operating Budget Detail  
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Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	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	7,605.8	7,748.1	7,748.1	

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of eligible refugees receiving medical assistance	5,220	2,776	2,776
The grant is used to address immediate and crucial health needs of refugees, thus contributing to their well being and self-sufficiency. The number of Refugees arriving through the U.S. Department of State has decreased in state fiscal year 2011.			

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Federal Operating Budget Detail  
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Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	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	2,001.1	2,041.1	2,041.1	<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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of refugees entering employment	1,344	1,426	1,426
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.			

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Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Refugee Preventive Health Program</b>	<b>93.576</b>	<b>DHHS</b>	N/A	157.0	160.0	160.0	<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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of refugee arrivals receiving health screening	4,223	2,790	2,790
The grant will be used to provide health screenings for arriving refugees to protect public health and advance self-sufficiency.			

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Federal Operating Budget Detail  
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Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Refugee School Impact</b>	<b>93.576</b>	<b>DHHS</b>	N/A	277.8	500.0	500.0	<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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
No Data to Report	N/A	Not Provided	N/A
This grant is administered by the Department of Education.			

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Federal Operating Budget Detail  
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Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Rehabilitation Services - Independent Living Services For Older Individuals Who are Blind</b>	84.177	DOE	N/A	389.2	346.5	346.5	<sup>2</sup>

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</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).			

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Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	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	423.0	0.0	0.0	<sup>2,8</sup>

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of clients paid with independent living services funds	1,365	1,053	N/A
Number of unduplicated independent living individuals who received services resulting in expenditures (regular and ARRA combined). All Recovery Act funds were exhausted by the end of fiscal year 2011.			

**State of Arizona**  
**Federal Operating Budget Detail**  
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Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	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	11,909.7	0.0	0.0	<sup>2, 8</sup>

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.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percentage of VR clients employed in competitive setting (FFY) (Regular and ARRA combined)	95.60%	99.0%	N/A
The grant is used to assist Vocational Rehabilitation clients in becoming employed in competitive setting. The standard is 72.6 percent.			



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Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Rehabilitation Services Basic</b>	<b>84.126</b>	<b>DOE</b>	N/A	37,140.1	59,025.0	61,641.0	

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.

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</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.			

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Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	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	87.3	200.8	200.8	

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</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**  
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Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	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	2,480.0	1,187.9	1,187.9	

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percent of participants in the older workers program transitioned from subsidized to unsubsidized positions.	28.8%	31.5%	30%
The grant is used to assist older workers in gaining unsubsidized employment.			

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Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
Senior Community Services Employment Program (Title V) - ARRA	17.235	DOL	N/A	46.2	0.0	0.0	2, 8

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percent of participants in the older workers program transitioned from subsidized to unsubsidized positions.	33.0%	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.			

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Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Senior Medicare Patrol Project</b>	<b>93.048</b>	<b>DHHS</b>	N/A	142.7	147.0	147.0	<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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of beneficiaries provided education and assistance to resolve health care fraud, abuse, and errors	8,108	11,764	10,000
The grant is used to reduce costs to the Medicare and Medicaid systems resulting from fraud, abuse, and errors.			

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Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Social Security Disability Insurance</b>	<b>96.001</b>	<b>SSA</b>	N/A	35,629.2	35,629.2	35,629.2	

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Disability determination - accuracy rate (federal fiscal year)	95.4%	95.4%	95.6%
The grant is used to determine applicants' eligibility for Social Security Disability Insurance payments. Percent of correct cases June 2010.			

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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Social Services Block Grant</b>	<b>93.667</b>	<b>DHHS</b>	N/A	37,878.5	39,772.4	39,772.4	<sup>2</sup>

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 may transfer up to 10 percent of its allotment for any fiscal year to the preventive health and health services, alcohol and drug

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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Social Services Block Grant</b>	<b>93.667</b>	<b>DHHS</b>	N/A	37,878.5	39,772.4	39,772.4	<sup>2</sup>
abuse, mental health services, maternal and child health services, and low-income home energy assistance block grants.							

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</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	10,258	11,011	11,000
This grant is used to support children in out-of-home care.			



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Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	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	1,524.6	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.

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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	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	1,524.6	11,516.5	11,516.5	

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</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.	94%	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.	78%	94.2%	90%

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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	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	6,536.8	0.0	0.0	<sup>2, 8</sup>

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.

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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	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	6,536.8	0.0	0.0	<sup>2, 8</sup>

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</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.	94%	94%	0
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.	78%	94%	0

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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	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	6,666.3	6,799.6	6,799.6	

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of congregate meals served	1,491,996	1,451,027	1,451,027
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.			

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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Special Programs for the Aging - Elder Abuse Prevention (Title VII)</b>	<b>93.041</b>	<b>DHHS</b>	N/A	91.2	93.0	93.0	

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.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percent of clients satisfied with legal services	94.1%	93%	93%
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.			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2011 Amount</u>		<u>FY 2012</u>	<u>FY 2013</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 - Family Caregiver Support (Title III-E)</b>	<b>93.052</b>	<b>DHHS</b>	N/A	2,956.0	3,020.8	3,020.8	

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 care giving roles; respite care to enable caregivers to be temporarily relieved from their care giving 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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of caregivers receiving services	22,267	22,575	22,575
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.			

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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	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	4,138.5	4,221.3	4,221.3	<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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of home delivered meals served	1,785,758	1,690,158	1,690,158
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.			



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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	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	286.1	291.8	291.8	

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percent of verified complaints resolved to the resident's satisfaction	89%	71%	71%
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.			

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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	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	426.6	435.0	435.0	<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 2011</u>	<u>FY 2012</u>	<u>FY 2013</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.			

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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	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	10,466.3	10,655.0	10,655.0	

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percent of survey respondents indicating provision of home-and community-based services avoided premature institutionalization (biannual survey)	90.8%	0	90.8%
The grant is used to measure client satisfaction. The survey is conducted every other year.			

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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
Special Programs for the Aging- ARRA Congregate Meals (Title III-C1)	93.707	DHHS	N/A	322.5	0.0	0.0	2, 8

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of congregate meals served.	181,288	0	N/A
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. This grant ended 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 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
Special Programs for the Aging- ARRA Home Meals (Title III-C2)	93.705	DHHS	N/A	150.4	0.0	0.0	2, 8

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of home delivered meals served.	71,771	0	N/A
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. this grant ended 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 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>SSI/SSDI Vocational Rehabilitation</b>	<b>96.001</b>	<b>SSA</b>	N/A	411.9	750.0	750.0	

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of claims receiving SSI/SSDI reimbursement	92	36	54
The number of claims 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

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2011 Amount</u>		<u>FY 2012</u>	<u>FY 2013</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>State Administrative Matching Grants for the Supplemental Nutrition Assistance (Food Stamp) Program</b>	<b>10.561</b>	<b>USDA</b>	N/A	48,600.1	48,600.1	48,600.1	

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Supplemental Nutrition Assistance Program - timeliness rate (federal fiscal year) The grant is used to determine eligibility for nutrition assistance.	95.7%	85.9%	94.0%
Supplemental Nutrition Assistance Program payment issuance accuracy rate (federal fiscal year) The grant is used to determine eligibility for nutrition assistance.	93.6%	94.6%	95.0%
Supplemental Nutrition Assistance Program negative case accuracy rate (federal fiscal year) The grant is used to determine eligibility for nutrition assistance.	90.0%	85.8%	90.0%

**State of Arizona**  
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**(Dollars in Thousands)**

Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>State Energy Sector Partnership and Training Grant, Recovery Act</b>	<b>17.275</b>	<b>DOL</b>	N/A	877.5	2,941.0	2,941.0	

Authorized by the American Reinvestment and Recovery Act of 2009.

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. 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.

Specifically, Arizona was awarded \$6 Million by the Department of Labor to develop a statewide plan to establish strategies for integrating the workforce needs of targeted green energy industries in Arizona with education and training.

The grant is to help teach workers the skills required in emerging industries, including energy efficiency and renewable energy. Grant ends on January 28, 2013. This grant will serve businesses, dislocated workers, underemployed and unemployed with education, training, and placement services that will lead to employment in the following targeted industries.



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

Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
State Energy Sector Partnership and Training Grant, Recovery Act	17.275	DOL	N/A	877.5	2,941.0	2,941.0	

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percentage of funds passed through to contracted partners	0.3%	14.1%	85.6%
Percentage of funds passed through to contracted partners.			
<p>The majority of the grant is contracted out to Maricopa County, Pima County, Yavapai County and Pima Community College. Additionally, the Department of Economic Security has a contract with the Department of Commerce. Monies are used for research, labor exchange and job training projects that prepare workers for careers in energy efficiency and renewable energy.</p>			

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

Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	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	1,628,508.1	1,677,400.0	1,694,200.0	<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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Average monthly number of nutrition assistance recipients	986,413	1,049,272	1,102,573
The grant is used to improve the diets of low-income households by increasing their food purchasing ability.			

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Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	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	990.9	990.9	990.9	

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Total number of SNA E&T participants active in a work related component (federal fiscal year)	500	2,300	2,300
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	760	760
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.			

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Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Supplemental Nutrition Assistance (Food Stamp) Program, Department of Defense Act</b>	<b>10.561</b>	<b>USDA</b>	N/A	7,266.6	2,808.0	0.0	<sup>2</sup>

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  
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(Dollars in Thousands)**

Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Supplemental Nutrition Assistance (Food Stamp) Program, Department of Defense Act</b>	<b>10.561</b>	<b>USDA</b>	N/A	7,266.6	2,808.0	0.0	<sup>2</sup>

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Supplemental Nutrition Assistance Program - timeliness rate (federal fiscal year) The grant is used to determine eligibility for nutrition assistance. Grant funding period is from FY 2010 to FY 2011.	95.7%	85.9%	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.	93.6%	94.6%	95.0%
Supplemental Nutrition Assistance Benefits - negative case accuracy rate (federal fiscal year) The grant is used to determine eligibility for nutrition assistance. Grant funding period is from FY 2010 to FY 2011.	90.0%	85.8%	90.0%

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

Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	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	486.0	527.4	527.4	<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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of unduplicated clients receiving a service resulting in an expenditure	206	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.			

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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Targeted Discretionary Refugee Assistance</b>	<b>93.576</b>	<b>DHHS</b>	N/A	222.1	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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of refugees entering employment	24	22	22
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.			

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Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Targeted Refugee Assistance</b>	<b>93.584</b>	<b>DHHS</b>	N/A	1,771.3	1,806.7	1,806.7	<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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of refugees entering employment	672	1,426	1,426
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.			



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Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Temporary Assistance for Needy Families</b>	<b>93.558</b>	<b>DHHS</b>	N/A	239,691.0	200,141.3	200,141.3	<sup>6</sup>

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.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Average Number of TANF Cash Assistance recipients	82,127	44,842	35,123
This grant is used to provide temporary financial assistance to families with dependent children.			
Cash assistance related child care caseload	4,345	4,216	3,890
The grant is used to provide child care assistance to families receiving cash assistance as part of their employment plan.			
Division of Children Youth and Families - number of children in in-home care	14,936	14,543	15,000
The grant is used to promote permanent placement for children who enter in-home care.			

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(Dollars in Thousands)**

Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Temporary Assistance for Needy Families, Recovery Act</b>	<b>93.714</b>	<b>DHHS</b>	N/A	231.2	0.0	0.0	<sup>2, 8</sup>

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.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Average number of TANF Cash Assistance recipients	82,127	44,842	35,123
This measure allows the state to realize general trends in the population in order to better serve needy families.			
TANF Grant Diversions	9,717	22,196	24,179
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.			

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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	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	1,201.3	1,201.3	1,201.3	

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Total pounds of food distributed by Department contracted food banks from all food sources (millions of pounds)	133,076.2	136,640.2	135,000.0
This grant is used to alleviate hunger to low-income individuals and families across the state.			
Average number of households served quarterly with TEFAP	301,740	335,640	300,000
This grant is used to alleviate hunger to low-income individuals and families across the state.			

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Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	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	714.0	0.0	0.0	<sup>2,8</sup>

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percentage of increase in distribution of food to agencies	25%	25%	N/A
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.			

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(Dollars in Thousands)**

Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>The Medicare Improvements for Patients and Providers Act</b>	<b>93.779</b>	<b>DHHS</b>	N/A	0.0	105.5	105.5	<sup>3</sup>

OBJECTIVES - To increase the number of Arizona Medicare Part D, Limited Income Subsidy or Medicare Savings Program applications and conduct outreach activities aimed at preventing disease and promoting wellness.

USES AND USE RESTRICTIONS - (1) Perform outreach through partnerships with home delivered meal and grand parenting programs, and school districts to reach persons potentially eligible and to conduct activities aimed at preventing disease and promoting wellness, (2) Develop a Communication Plan with specific requirements to deliver statewide media coverage to inform older adults and their families and caregivers of the new Medicare “extra help” program, the annual wellness visit and prevention services, (3) Develop a plan with the Department of Education to provide direction to local school districts on partnering with the SHIP, AAA, and ADRC to outreach to grandchildren and families regarding the new Medicare “extra help” and the annual wellness visit and preventive services, (4) Matching funds are not required.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of Medicare beneficiaries to be enrolled in LIS, MSP, or Medicare Part D	2,737	3,241	2,000
Grant goal is to increase the number of Arizona Medicare Part D, Limited Income Subsidy or Medicare Savings Program applications and conduct outreach activities aimed at preventing disease and promoting wellness. Grant performance measure target is 2,000.			

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Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Trade Adjustment Assistance</b>	<b>17.245</b>	<b>DOL</b>	N/A	3,743.9	4,116.4	4,099.4	

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</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 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Traumatic Brain Injury Implementation</b>	<b>93.234</b>	<b>DHHS</b>	N/A	242.1	257.9	250.0	

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of training sessions	15	15	10
The grant funds are used to conduct one annual conference related to transition issues for youth with traumatic brain injuries 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 2011 Amount		FY 2012	FY 2013	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	3,930.3	628.5	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 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 2011 Amount		FY 2012	FY 2013	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	3,930.3	628.5	0.0	

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
First UI payment promptness (federal fiscal year)	86.0%	92.9%	92.9%
The grant is used to determine eligibility for unemployment insurance. The fiscal year 2011 measure is an estimate as federal fiscal year concludes in October. All Recovery monies will be expended in fiscal year 2012.			
UI Non-monetary determination time lapse (federal fiscal year)	81.1%	87.7%	87.7%
The grant is used to determine eligibility for unemployment insurance. All Recovery monies will be 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 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Unemployment Insurance - Federal Benefits</b>	<b>17.225</b>	<b>DOL</b>	N/A	1,035,052.8	354,450.0	9,000.0	<sup>2</sup>

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 24 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-Service members (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-Service members (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 including Disaster Unemployment Assistance or Trade Readjustment Allowances). The weekly benefit

**State of Arizona  
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(Dollars in Thousands)**

Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Unemployment Insurance - Federal Benefits</b>	<b>17.225</b>	<b>DOL</b>	N/A	1,035,052.8	354,450.0	9,000.0	<sup>2</sup>

amount of Extended Benefits is the same as the individual received for regular unemployment compensation.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
First UI payment promptness (federal fiscal year)	86.0%	92.9%	92.9%
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.			
UI Non-monetary determination time lapse (federal fiscal year)	81.1%	87.7%	87.7%
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.			

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

Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Unemployment Insurance - Grants to States</b>	<b>17.225</b>	<b>DOL</b>	N/A	54,985.8	42,185.4	38,509.2	

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
First UI payment promptness (federal fiscal year) The grant is used to determine eligibility for unemployment insurance.	86.0%	92.9%	92.9%
UI Non-monetary determination time lapse (federal fiscal year) The grant is used to determine eligibility for unemployment insurance.	81.1%	87.7%	87.7%

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

Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	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	0.0	10,667.0	0.0	<sup>3</sup>

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 2011 Amount		FY 2012	FY 2013	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	0.0	10,667.0	0.0	<sup>3</sup>

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
First UI payment promptness (federal fiscal year) Grant monies will be used to administer the Unemployment Insurance program. The funds will be fully expended in fiscal year 2012.	N/A	N/A	92.9%
UI Non-monetary determination time lapse (federal fiscal year) Grant monies will be used to administer the Unemployment Insurance program. The funds will be fully expended in fiscal year 2012.	N/A	N/A	87.7%

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

Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Work Opportunity Tax Credit Program</b>	<b>17.271</b>	<b>DOL</b>	N/A	264.4	247.4	255.9	

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Total number of processed employer WOTC applications	75,020	62,400	63,000
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 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Workforce Investment Act - Adult</b>	<b>17.258</b>	<b>DOL</b>	N/A	14,404.0	13,761.9	13,761.9	

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percent of WIA Adult clients entering into employment (federal fiscal year)	79.4%	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	<sup>4</sup>
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<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percent of WIA Adult clients entering into employment (federal fiscal year)	79.4%	79.4%	N/A
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 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Workforce Investment Act - Dislocated Worker</b>	<b>17.260</b>	<b>DOL</b>	N/A	22,264.8	21,134.3	21,134.3	

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percent of WIA Dislocated Worker clients entering into employment (federal fiscal year)	86.0%	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	<sup>4</sup>
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<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percent of WIA Dislocated Worker clients entering into employment (federal fiscal year)	86.0%	86.0%	N/A
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 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Workforce Investment Act - Youth</b>	<b>17.259</b>	<b>DOL</b>	N/A	15,111.9	14,253.4	14,253.4	

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percent of WIA Youth clients entering into employment (federal fiscal year)	76.7%	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 2011 Amount		FY 2012	FY 2013	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	<sup>4</sup>
<u>Performance Measures</u>							
Percent of WIA Youth clients entering into employment (federal fiscal year)		<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>			
		76.7%	76.7%	N/A			
The grant is used to help WIA Youth clients to obtain employment.							
<b>Total (Available/Received)</b>			N/A	<b>3,652,311.0</b>	<b>3,002,451.5</b>	<b>2,661,690.3</b>	
<b>FY 2011 Uses of Funds</b>							
FTE				4,283.7			
Personal Services				171,242.1			
Employee-Related Expenditures				76,071.7			
All Other Operating Expenditures				3,382,809.6			
<b>Subtotal</b>				<b>3,630,123.4</b>			
Land Acquisition and Capital Projects				2.9			
Pass-Through Funds				30,951.2			
<b>Total Uses of Funds</b>				<b>3,661,077.5</b>			<sup>16</sup>

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

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Adult Education - Basic Grants to States 2009-2011</b>	<b>84.002</b>	<b>US Department of Education</b>	N/A	17.6	0.0	0.0	<sup>2, 8</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

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Adult Education - Basic Grants to States 2009-2011</b>	<b>84.002</b>	<b>US Department of Education</b>	N/A	17.6	0.0	0.0	<sup>2,8</sup>

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
% of learners age 16 and over increasing academic skills by two years To increase academic achievement of learners age 16 and over and ensure that adult learners have access to quality educational opportunities that will support them in their employment, job training, and higher education aspirations.	N/A	N/A	N/A
% of learners age 16 and over achieving their goal of earning a High School Equivalency diploma To increase academic achievement of learners age 16 and over and ensure that adult learners have access to quality educational opportunities that will support them in their employment, job training, and higher education aspirations.	N/A	N/A	N/A

**State of Arizona  
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(Dollars in Thousands)**

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Adult Education - Basic Grants to States 2010-2012</b>	<b>84.002</b>	<b>US Department of Education</b>	N/A	12,982.8	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

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Adult Education - Basic Grants to States 2010-2012</b>	<b>84.002</b>	<b>US Department of Education</b>	N/A	12,982.8	0.0	0.0	

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
% of learners age 16 and over achieving their goal of transitioning to post-secondary education To increase academic achievement of learners age 16 and over and ensure that adult learners have access to quality educational opportunities that will support them in their employment, job training, and higher education aspirations.	0	60	80
% of professional development sessions receiving rating of 4.5 or above To provide technical assistance and professional development to improve coordination between Adult Education programs and GED testing centers.	0	95	95

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

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Adult Education - Basic Grants to States 2011-2013</b>	<b>84.002</b>	<b>US Department of Education</b>	N/A	0.0	12,754.6	12,754.6	<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

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Adult Education - Basic Grants to States 2011-2013</b>	<b>84.002</b>	<b>US Department of Education</b>	N/A	0.0	12,754.6	12,754.6	<sup>3</sup>

Performance Measures	FY 2011	FY 2012	FY 2013
% of learners age 16 and over increasing academic skills by two years To increase academic achievement of learners age 16 and over and ensure that adult learners have access to quality educational opportunities that will support them in their employment, job training, and higher education aspirations.	0	55	61
% of learners age 16 and over achieving their goal of earning a High School Equivalency diploma To increase academic achievement of learners age 16 and over and ensure that adult learners have access to quality educational opportunities that will support them in their employment, job training, and higher education aspirations.	0	62	78
% of learners age 16 and over achieving their goal of transitioning to post-secondary education To increase academic achievement of learners age 16 and over and ensure that adult learners have access to quality educational opportunities that will support them in their employment, job training, and higher education aspirations.	0	60	80
% of professional development sessions receiving rating of 4.5 or above To provide technical assistance and professional development to improve coordination between Adult Education programs and GED testing centers.	0	95	95

**State of Arizona  
Federal Operating Budget Detail  
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Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	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	0.0	0.0	0.0	<sup>2,4</sup>

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
% of Native American students meeting or exceeding Arizona Academic Standards in reading To give low-income students the opportunity to take more advanced placement courses and to pay their advanced placement test fees.	67	67	N/A
% of Native American students meeting or exceeding Arizona Academic Standards in mathematics To give low-income students the opportunity to take more advanced placement courses and to pay their advanced placement test fees.	63	64	N/A

**State of Arizona  
Federal Operating Budget Detail  
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Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
Advanced Placement Test Fee Program 2010-2011	84.330	US Department of Education	N/A	509.2	0.0	0.0	<sup>2, 8</sup>

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.

Performance Measures	FY 2011	FY 2012	FY 2013
% of Native American students meeting or exceeding Arizona Academic Standards in reading To give low-income students the opportunity to take more advanced placement courses and to pay their advanced placement test fees.	67	67	67
% of Native American students meeting or exceeding Arizona Academic Standards in mathematics To give low-income students the opportunity to take more advanced placement courses and to pay their advanced placement test fees.	63	64	64

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

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Advanced Placement Test Fee Program 2011-2012</b>	<b>84.330</b>	<b>US Department of Education</b>	N/A	0.0	0.0	611.1	<sup>2</sup>

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
% of Native American students meeting or exceeding Arizona Academic Standards in reading To give low-income students the opportunity to take more advanced placement courses and to pay their advanced placement test fees.	67	67	67
% of Native American students meeting or exceeding Arizona Academic Standards in mathematics To give low-income students the opportunity to take more advanced placement courses and to pay their advanced placement test fees.	63	64	64

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

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)																																								
			Available	Received	Est. Rev.	Est. Rev.																																									
<b>Arizona Charter School Incentive Program</b>	<b>84.282</b>	<b>US Department of Education</b>	N/A	0.0	0.0	0.0	<sup>4</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 2011</u></th> <th style="text-align: center;"><u>FY 2012</u></th> <th style="text-align: center;"><u>FY 2013</u></th> </tr> </thead> <tbody> <tr> <td># of globally competitive schools</td> <td style="text-align: center;">3</td> <td style="text-align: center;">3</td> <td style="text-align: center;">3</td> </tr> <tr> <td colspan="4">To provide technical assistance, training, and professional development to improve the Arizona Charter School Incentive Program</td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	# of globally competitive schools	3	3	3	To provide technical assistance, training, and professional development to improve the Arizona Charter School Incentive Program																															
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<b>Arizona Head Start State Collaboration Program</b>	<b>93.600</b>	<b>US Department of Health &amp; Human Services</b>	N/A	0.0	0.0	0.0	<sup>2, 4, 8</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 2011</u></th> <th style="text-align: center;"><u>FY 2012</u></th> <th style="text-align: center;"><u>FY 2013</u></th> </tr> </thead> <tbody> <tr> <td>External customer overall satisfaction rating</td> <td style="text-align: center;">0</td> <td style="text-align: center;">3.83</td> <td style="text-align: center;">4.0</td> </tr> <tr> <td colspan="4">To provide technical assistance, training, and professional development to improve the effectiveness of early childhood programs.</td> </tr> <tr> <td>Customer satisfaction rating for Professional Development</td> <td style="text-align: center;">0</td> <td style="text-align: center;">93.02</td> <td style="text-align: center;">95</td> </tr> <tr> <td colspan="4">To provide technical assistance, training, and professional development to improve the effectiveness of early childhood programs.</td> </tr> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th style="text-align: center;"><u>FY 2011</u></th> <th style="text-align: center;"><u>FY 2012</u></th> <th style="text-align: center;"><u>FY 2013</u></th> </tr> <tr> <td>External customer overall satisfaction rating</td> <td style="text-align: center;">0</td> <td style="text-align: center;">3.83</td> <td style="text-align: center;">4</td> </tr> <tr> <td colspan="4">To provide technical assistance, training, and professional development to improve the effectiveness of early childhood programs.</td> </tr> <tr> <td>Customer satisfaction rating for Professional Development</td> <td style="text-align: center;">0</td> <td style="text-align: center;">93.02</td> <td style="text-align: center;">95</td> </tr> <tr> <td colspan="4">To provide technical assistance, training, and professional development to improve the effectiveness of early childhood programs.</td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	External customer overall satisfaction rating	0	3.83	4.0	To provide technical assistance, training, and professional development to improve the effectiveness of early childhood programs.				Customer satisfaction rating for Professional Development	0	93.02	95	To provide technical assistance, training, and professional development to improve the effectiveness of early childhood programs.				<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	External customer overall satisfaction rating	0	3.83	4	To provide technical assistance, training, and professional development to improve the effectiveness of early childhood programs.				Customer satisfaction rating for Professional Development	0	93.02	95	To provide technical assistance, training, and professional development to improve the effectiveness of early childhood programs.			
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Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>ARRA- Education Jobs Fund</b>	<b>84.410</b>	<b>Governor's Office</b>	N/A	207,600.0	0.0	0.0	<sup>2</sup>

Governor's Office of Economic Recovery (GOER) is tasked with the oversight and distribution of Education Jobs Funds made available from the Recovery Act. In this capacity, GOER has agreed to provide funding to ADE for the purpose of dispersing Education Jobs monies to Local Education Agencies (LEA). The amount of funds to be forwarded to ADE shall take into account the LEAs allocation up to a total amount of \$207,600,000. An LEA is defined in section 9101 of the Elementary and Secondary Education Act of 1965 (ESEA). This funding will be used in compliance with the Education Jobs Fund Program to eligible LEAs, as determined by the U.S. Department of Education and Arizona law. ADE will distribute these funds through the grant management system to these eligible LEAs.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
External customer overall satisfaction rating *New measure, FY 2011 establishes baseline To provide technical assistance, training, and professional development to improve Title 1 school efforts.	0	3.45	3.50
Customer satisfaction rating on Technical Assistance *New measure, FY 2011 establishes baseline To provide technical assistance, training, and professional development to improve Title 1 school efforts.	0	85	90

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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Child and Adult Care Food Program - Cash for Commodities 2009-2010</b>	<b>10.558</b>	<b>US Department of Agriculture</b>	N/A	(474.8)	0.0	0.0	<sup>2, 8</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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
External customer overall satisfaction rating To provide technical assistance, training, and professional development to improve the effectiveness of health and nutrition programs.	0	3.76	N/A
Participant comprehension rating post-Nutrition Professional Development Session To provide technical assistance, training, and professional development to improve the effectiveness of health and nutrition programs.	0	80	N/A

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Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Child and Adult Care Food Program - Cash for Commodities 2010-2011</b>	<b>10.558</b>	<b>US Department of Agriculture</b>	N/A	1,094.7	0.0	0.0	<sup>2</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.

Child and Adult Care Food Program - Cash for Commodities

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Participant comprehension rating post-Nutrition Professional Development Session To provide technical assistance, training, and professional development to improve the effectiveness of health and nutrition programs.	0	80	81
Participant comprehension rating post-Health Professional Development Session To provide technical assistance, training, and professional development to improve the effectiveness of health and nutrition programs.	0	80	81



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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Child and Adult Care Food Program - Cash for Commodities 2011-2012</b>	<b>10.558</b>	<b>US Department of Agriculture</b>	N/A	0.0	958.0	958.0	<sup>2,3</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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Participant comprehension rating post-Nutrition Professional Development Session To provide technical assistance, training, and professional development to improve the effectiveness of health and nutrition programs.	0	80	81
Participant comprehension rating post-Health Professional Development Session To provide technical assistance, training, and professional development to improve the effectiveness of health and nutrition programs.	0	80	81

**State of Arizona  
Federal Operating Budget Detail  
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Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Child and Adult Care Food Program - Child Care Agency Audits 2009-2010</b>	<b>10.558</b>	<b>US Department of Agriculture</b>	N/A	29.8	0.0	0.0	<sup>2, 8</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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies To ensure compliance with State and Federal statutes and regulations along with other contractual obligations.	0	91	N/A
External customer overall satisfaction rating To provide technical assistance, training, and professional development to improve the effectiveness of health and nutrition programs.	0	3.76	N/A

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Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Child and Adult Care Food Program - Child Care Agency Audits 2010-2011</b>	<b>10.558</b>	<b>US Department of Agriculture</b>	N/A	708.2	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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies To ensure compliance with State and Federal statutes and regulations along with other contractual obligations.	0	91	91
External customer overall satisfaction rating To provide technical assistance, training, and professional development to improve the effectiveness of health and nutrition programs.	0	3.76	3.96

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

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Child and Adult Care Food Program - Child Care Agency Audits 2011-2012</b>	<b>10.558</b>	<b>US Department of Agriculture</b>	N/A	0.0	902.5	902.5	<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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies To ensure compliance with State and Federal statutes and regulations along with other contractual obligations.	0	91	91
External customer overall satisfaction rating To provide technical assistance, training, and professional development to improve the effectiveness of health and nutrition programs.	0	3.76	3.96

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

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Child and Adult Care Food Program - Day Care Sponsor Admin 2009-2010</b>	<b>10.558</b>	<b>US Department of Agriculture</b>	N/A	(140.2)	0.0	0.0	<sup>2, 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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percent of National School Lunch Sponsors in nutritional compliance	0	41	N/A
Percent of Child and Adult Care Food program sponsors complying with administrative review requirements.			
Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies	0	91	N/A
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations.			

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Federal Operating Budget Detail  
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Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Child and Adult Care Food Program - Day Care Sponsor Admin 2010-2011</b>	<b>10.558</b>	<b>US Department of Agriculture</b>	N/A	3,060.9	0.0	0.0	<sup>2</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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percent of National School Lunch Sponsors in nutritional compliance	0	41	42
Percent of Child and Adult Care Food program sponsors complying with administrative review requirements.			
Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies	0	91	91
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations.			

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Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Child and Adult Care Food Program - Day Care Sponsor Admin 2011-2012</b>	<b>10.558</b>	<b>US Department of Agriculture</b>	N/A	0.0	2,390.4	2,390.4	<sup>2,3</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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percent of National School Lunch Sponsors in nutritional compliance	0	41	42
Percent of Child and Adult Care Food program sponsors complying with administrative review requirements.			
Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies	0	91	91
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations.			

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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
Child and Adult Care Food Program - Meal Costs 2009-2010	10.558	US Department of Agriculture	N/A	2,949.5	0.0	0.0	2, 8

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percent of National School Lunch Sponsors in nutritional compliance	0	41	N/A
Percent of Child and Adult Care Food program sponsors complying with administrative review requirements in accordance with meal costs.			
Percent of National School Lunch Sponsors that pass Performance Standards 1 and 2	0	71	N/A
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations.			



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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
Child and Adult Care Food Program - Meal Costs 2010-2011	10.558	US Department of Agriculture	N/A	37,697.4	0.0	0.0	<sup>2</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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percent of National School Lunch Sponsors in nutritional compliance	0	41	42
Percent of Child and Adult Care Food program sponsors complying with administrative review requirements in accordance with meal costs.			
Percent of National School Lunch Sponsors that pass Performance Standards 1 and 2	0	71	72
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 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Child and Adult Care Food Program - Meal Costs 2011-2012</b>	<b>10.558</b>	<b>US Department of Agriculture</b>	N/A	0.0	32,494.1	32,494.1	<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.

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<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percent of National School Lunch Sponsors in nutritional compliance	0	41	42
Percent of Child and Adult Care Food program sponsors complying with administrative review requirements in accordance with meal costs.			
Percent of National School Lunch Sponsors that pass Performance Standards 1 and 2	0	71	72
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 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Child Nutrition Recovery Act</b>	<b>10.579</b>	<b>US Department of Agriculture</b>	N/A	0.0	0.0	0.0	<sup>2</sup>

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
External customer overall satisfaction rating	0	3.76	3.96
To advocate and promote ideas and initiatives that will advance innovation and enhance resources for health and nutrition programs.			

<b>Child Nutrition School Food Equipment Grants- NSLP Equipment Assistance</b>	<b>10.579</b>	<b>US Department of Agriculture</b>	N/A	(42.4)	0.0	0.0	<sup>2,8</sup>
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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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
External customer overall satisfaction rating	0	3.76	3.96
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 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Comprehensive School Health Programs 2010-2011</b>	<b>93.938</b>	<b>US Department of Health &amp; Human Services</b>	N/A	38.7	0.0	0.0	<sup>2, 8</sup>

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 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
Comprehensive School Health Programs 2010-2011	93.938	US Department of Health & Human Services	N/A	38.7	0.0	0.0	2, 8

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Participant comprehension rating post-Nutrition Professional Development Session To provide technical assistance, training, and professional development to improve the effectiveness of health and nutrition programs.	0	80	N/A
Participant comprehension rating post-Health Professional Development Session To provide technical assistance, training, and professional development to improve the effectiveness of health and nutrition programs.	0	80	N/A

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

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Comprehensive School Health Programs 2011-2012</b>	<b>93.938</b>	<b>US Department of Health &amp; Human Services</b>	N/A	605.5	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.

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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 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Comprehensive School Health Programs 2011-2012</b>	<b>93.938</b>	<b>US Department of Health &amp; Human Services</b>	N/A	605.5	0.0	0.0	

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Participant comprehension rating post-Nutrition Professional Development Session To provide technical assistance, training, and professional development to improve the effectiveness of health and nutrition programs.	0	80	81
Participant comprehension rating post-Health Professional Development Session To provide technical assistance, training, and professional development for schools to improve the effectiveness of schools	0	80	81

**State of Arizona  
Federal Operating Budget Detail  
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Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Comprehensive School Health Programs 2012-2013</b>	<b>93.938</b>	<b>US Department of Health &amp; Human Services</b>	N/A	0.0	1,156.6	1,156.6	<sup>3</sup>

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.

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

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Comprehensive School Health Programs 2012-2013</b>	<b>93.938</b>	<b>US Department of Health &amp; Human Services</b>	N/A	0.0	1,156.6	1,156.6	<sup>3</sup>

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Participant comprehension rating post-Nutrition Professional Development Session To provide technical assistance, training, and professional development to improve the effectiveness of health and nutrition programs.	0	80	81
Participant comprehension rating post-Health Professional Development Session To provide technical assistance, training, and professional development to improve the effectiveness of health and nutrition programs.	0	80	81

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

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	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	48.0	0.0	0.0	

Final regulations released by the U.S. Department of Education (April, 2007) under the NCLB and IDEA allow states to develop modified academic achievement standards for students whose disability prevents them from achieving grade-level proficiency and who are unlikely to reach grade-level achievement in the same timeframe as their peers. These modified achievement standards are intended to provide a challenging measure for a small group of students' mastery of grade-level content, but should be less difficult than grade-level achievement standards.

The primary purpose of the Consortium for Modified Alternate Assessment Development and Implementation (CMAADI) is to provide state partners -- Arizona and Indiana-- expert leadership and technical support in the development and implementation of alternate assessments based on modified academic achievement standards (AA-MAS). In addition, the team of Project Directors will facilitate the evaluation of these new testing practices and collaborate with states on the documentation for their test with the professional assessment and disabilities community. The CMAADI project is organized around seven functional and measurable goals to: (1) Develop and implement criteria for participation in an AA-MAS; (2) 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) Implement a field test of the AA-MASs at multiple grade levels; (4) Evaluate effectiveness of professional development and the technical aspects of the field-test items; (5) Implement AA-MASs statewide; (6) Set achievement standards for the AA-MASs; and (7) Document and disseminate the uses and technical qualities of the new assessments.

The project directly addresses Absolute Priority A identified in the IDEA General Supervision Enhancement Grant application. The project utilizes a consortium approach, lead by assessment and special education experts who have worked together previously to provide leadership for the Consortium for Alternate Assessment Validity and Experimental Studies (CAAVES). The CMAADI project extends the CAAVES project and is directly influenced by technical standards for high-quality assessments (Standards and Assessments Peer Review Guidance, USDOE, revised July 2007), guided by the Modified Academic Achievement Standards: Non-Regulatory Guidance draft document (USDOE, April 2007) and principles of universal design (NCEO, September 2006), and based on theory and previous research on item development and testing accommodations for students with disabilities. Collectively, these professional

**State of Arizona  
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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	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	48.0	0.0	0.0	

documents on high quality assessments and the published research on test development and testing of students with disabilities provide strong guidelines for designing high quality tests and successful testing programs of modified achievement standards. Over the 3-year period, the CMADDI Project will contribute to the development of new alternate assessments in Arizona and Indiana, build the capacity of participating states to conduct future validity studies of their assessments, and expand understanding of the academic achievement of thousands of students with disabilities who historically have performed poorly on achievement tests and in their classrooms.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</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
Goal met 1 - Yes, 2- No, 3 - Unknown			

<b>Education for Homeless Children and Youth 2008-2010</b>	<b>84.196</b>	<b>US Department of Education</b>	N/A	0.0	0.0	0.0	2, 4, 8
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<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
External customer overall satisfaction rating on Education for Homeless Children and Youth	0	4.71	N/A
To ensure that all homeless children and youth have equal access to the same free, appropriate public education available to other children.			

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Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
Education for Homeless Children and Youth 2009-2011	84.196	US Department of Education	N/A	34.0	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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
External customer overall satisfaction rating on Education for Homeless Children and Youth	0	4.71	4.75
To ensure that all homeless children and youth have equal access to the same free, appropriate public education available to other children.			

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

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Education for Homeless Children and Youth 2010-2012</b>	<b>84.196</b>	<b>US Department of Education</b>	N/A	1,364.3	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.

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<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
External customer overall satisfaction rating on Education for Homeless Children and Youth	0	4.71	4.75
To ensure that all homeless children and youth have equal access to the same free, appropriate public education available to other children.			

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

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Education for Homeless Children and Youth 2011-2013</b>	<b>84.196</b>	<b>US Department of Education</b>	N/A	0.0	1,398.8	1,402.9	<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.

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<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
External customer overall satisfaction rating on Education for Homeless Children and Youth	0	4.71	4.75
To ensure that all homeless children and youth have equal access to the same free, appropriate public education available to other children.			

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Federal Operating Budget Detail  
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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Education for Homeless Children and Youth Recovery Act</b>	<b>84.387</b>	<b>US Department of Education</b>	N/A	0.0	0.0	0.0	<sup>2,4</sup>

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
External customer overall satisfaction rating on Education for Homeless Children and Youth	0	4.71	4.75
To ensure that all homeless children and youth have equal access to the same free, appropriate public education available to other children.			

<b>Education Technology State Grants Recovery Act</b>	<b>84.388</b>	<b>US Department of Education</b>	N/A	0.0	0.0	0.0	<sup>4</sup>
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<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
To provide training and professional development to improve the effectiveness of standards based teaching and learning.	90	Not Provided	90
Percent of attendees reporting readiness to implement Arizona ELA Academic Standards as a result of resources, support, and training.			

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(Dollars in Thousands)**

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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<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	17.6	0.0	0.0	<sup>2</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.



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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
Even Start Family Literacy Program (Title I, Part B) 2009-2011	84.213	US Department of Education	N/A	17.6	0.0	0.0	<sup>2</sup>

Performance Measures	FY 2011	FY 2012	FY 2013
Percent of parents achieving educational gains	73	74	N/A
To provide technical assistance, training, and professional development for schools and organizations to improve the effectiveness of Family Literacy programs.			
Percent of children demonstrating language gains	91.1	93	N/A
To provide technical assistance, training, and professional development for schools and organizations to improve the effectiveness of Family Literacy programs.			

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

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Even Start Family Literacy Program (Title I, Part B) 2010-2012</b>	<b>84.213</b>	<b>US Department of Education</b>	N/A	1,225.2	0.0	0.0	<sup>2</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.

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

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)												
			Available	Received	Est. Rev.	Est. Rev.													
<b>Even Start Family Literacy Program (Title I, Part B) 2010-2012</b>	<b>84.213</b>	<b>US Department of Education</b>	N/A	1,225.2	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 2011</u></th> <th style="text-align: center;"><u>FY 2012</u></th> <th style="text-align: center;"><u>FY 2013</u></th> </tr> </thead> <tbody> <tr> <td>Percent 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 style="text-align: center;">73</td> <td style="text-align: center;">74</td> <td style="text-align: center;">N/A</td> </tr> <tr> <td>Percent 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 style="text-align: center;">91.1</td> <td style="text-align: center;">93</td> <td style="text-align: center;">N/A</td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	Percent 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.	73	74	N/A	Percent 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.	91.1	93	N/A
<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>																
Percent 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.	73	74	N/A																
Percent 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.	91.1	93	N/A																
<b>Federal Consolidated 2009-2011</b>	<b>99.999</b>	<b>US Department of Education</b>	N/A	(203.8)	0.0	0.0	<sup>2, 8, 10</sup>												

[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 2011</u>	<u>FY 2012</u>	<u>FY 2013</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 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Federal Consolidated 2010-2012</b>	<b>99.999</b>	<b>US Department of Education</b>	N/A	4,646.0	0.0	0.0	<sup>10</sup>

[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 2011</u>	<u>FY 2012</u>	<u>FY 2013</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 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Federal Consolidated 2011-2013</b>	<b>99.999</b>	<b>US Department of Education</b>	N/A	0.0	4,836.6	4,836.6	<sup>3, 10</sup>

[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 2011</u>	<u>FY 2012</u>	<u>FY 2013</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 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
Fresh Fruit and Vegetables Program 2009-2010	10.582	US Department of Agriculture	N/A	(184.9)	0.0	0.0	2, 8

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.

Performance Measures	FY 2011	FY 2012	FY 2013
Percent of National School Lunch Sponsors in nutritional compliance	0	41	N/A
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations. Guidelines provide advice about food choices that promote health and prevent disease, encouraging an increased intake of fruits, vegetables and grains, while limiting fat, salt and sugar.			
Percent of National School Lunch Sponsors that pass Performance Standards 1 and 2	0	71	N/A
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations. Guidelines provide advice about food choices that promote health and prevent disease, encouraging an increased intake of fruits, vegetables and grains, while limiting fat, salt and sugar.			

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

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
Fresh Fruit and Vegetables Program 2010-2011	10.582	US Department of Agriculture	N/A	2,230.5	0.0	0.0	<sup>2</sup>

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.

Performance Measures	FY 2011	FY 2012	FY 2013
Percent of National School Lunch Sponsors in nutritional compliance	0	41	42
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations. Guidelines provide advice about food choices that promote health and prevent disease, encouraging an increased intake of fruits, vegetables and grains, while limiting fat, salt and sugar.			
Percent of National School Lunch Sponsors that pass Performance Standards 1 and 2*	0	71	72
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations. Guidelines provide advice about food choices that promote health and prevent disease, encouraging an increased intake of fruits, vegetables and grains, while limiting fat, salt and sugar.			

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

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
Fresh Fruit and Vegetables Program 2011-2012	10.582	US Department of Agriculture	N/A	0.0	3,162.3	0.0	2,3

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.

Performance Measures	FY 2011	FY 2012	FY 2013
Percent of National School Lunch Sponsors in nutritional compliance	0	41	42
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations. Guidelines provide advice about food choices that promote health and prevent disease, encouraging an increased intake of fruits, vegetables and grains, while limiting fat, salt and sugar.			
Percent of National School Lunch Sponsors that pass Performance Standards 1 and 2	0	71	72
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations. Guidelines provide advice about food choices that promote health and prevent disease, encouraging an increased intake of fruits, vegetables and grains, while limiting fat, salt and sugar.			



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

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Grants for Enhanced Assessment Instruments- Enhanced Assessment</b>	<b>84.368</b>	<b>US Department of Education</b>	N/A	1,555.8	0.0	0.0	

The Grants for Enhanced Assessment Instruments grant enhances the quality of instruments and systems used for measuring the achievement of all students. Projects that are funded must meet one or more priority: (1) improve the quality, validity, and reliability of State academic assessments; (2) measure student academic achievement using multiple measures of student academic achievement from multiple sources; (3) chart student progress over time and (4) evaluate student academic achievement through the development of comprehensive academic assessment instruments such as performance and technology-based academic assessments.

There is no Maintenance of Effort or match requirement for the federal grant monies.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
To develop relevant and accurate instruments to assess all Arizona students.	NA	NA	99.9
Percent of AIMS test questions without error on student assessment.*			
*New measure, FY 2011 establishes baseline			

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

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Grants for Enhanced Assessment Instruments- LEAPP</b>	<b>84.368</b>	<b>US Department of Education</b>	N/A	930.9	0.0	0.0	

The Grants for Enhanced Assessment Instruments grant enhances the quality of instruments and systems used for measuring the achievement of all students. Projects that are funded must meet one or more priority: (1) improve the quality, validity, and reliability of State academic assessments; (2) measure student academic achievement using multiple measures of student academic achievement from multiple sources; (3) chart student progress over time and (4) evaluate student academic achievement through the development of comprehensive academic assessment instruments such as performance and technology-based academic assessments.

There is no Maintenance of Effort or match requirement for the federal grant monies.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
To develop relevant and accurate instruments to assess all Arizona students.	na	NA	NA
Percent of test questions without error on student assessment.*			
*New measure, FY 2011 establishes baseline			

<b>IDEA Grants to States Program Recovery Act</b>	<b>84.391</b>	<b>US Department of Education</b>	N/A	146.6	0.0	0.0	<sup>2</sup>
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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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
External customer overall satisfaction rating	0	3.61	3.70
To provide timely and reliable customer service that includes technical assistance, training, and professional development.			

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

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
IDEA Preschool Grants Program Recovery Act	84.392	US Department of Education	N/A	0.6	0.0	0.0	<sup>2</sup>

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
External customer overall satisfaction rating	0	3.83	4.0
*New measure, FY 2011 establishes baseline To provide technical assistance, training, and professional development to improve the effectiveness of early childhood programs.			
Customer satisfaction rating for Professional Development	0	93.02	95
*New measure, FY 2011 establishes baseline 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 2011 Amount		FY 2012	FY 2013	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	29.4	0.0	0.0	<sup>2, 8</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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
To fund programs that meet the unique and specialized needs of eligible Indian students.	yes	Not Provided	na
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 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Johnson O'Malley Grant 2009-2010</b>	<b>15.130</b>	<b>Bureau of Indian Affairs</b>	N/A	377.2	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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
To fund programs that meet the unique and specialized needs of eligible Indian students.	yes	Not Provided	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

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Johnson O'Malley Grant 2010-2011</b>	<b>15.130</b>	<b>Bureau of Indian Affairs</b>	N/A	200.0	0.0	0.0	<sup>2</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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
To fund programs that meet the unique and specialized needs of eligible Indian students.	Yes	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

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Johnson O'Malley Grant 2011-2012</b>	<b>15.130</b>	<b>Bureau of Indian Affairs</b>	N/A	0.0	200.0	0.0	<sup>2,3</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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
To fund programs that meet the unique and specialized needs of eligible Indian students.	na	Yes	Yes

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

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Learn and Serve America 2008-2010</b>	<b>94.004</b>	<b>US Department of Health &amp; Human Services</b>	N/A	0.0	0.0	0.0	2,4,8

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
External customer overall satisfaction rating *New measure, FY 2011 establishes baseline To provide technical assistance, training, and professional development to improve Title 1 school efforts.	0	3.45	N/A
Customer satisfaction rating on Technical Assistance *New measure, FY 2011 establishes baseline To provide technical assistance, training, and professional development to improve Title 1 school efforts.	0	85	N/A



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

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	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	0.5	0.0	0.0	<sup>2, 8</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

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
Learn and Serve America 2009-2012	94.004	US Department of Health & Human Services	N/A	0.5	0.0	0.0	2, 8

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
External customer overall satisfaction rating *New measure, FY 2011 establishes baseline To provide technical assistance, training, and professional development to improve Title 1 school efforts.	0	3.45	3.50
Customer satisfaction rating on Technical Assistance *New measure, FY 2011 establishes baseline To provide technical assistance, training, and professional development to improve Title 1 school efforts.	0	85	90

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

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Learn and Serve America 2010-2012</b>	<b>94.004</b>	<b>US Department of Health &amp; Human Services</b>	N/A	447.9	0.0	447.9	

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 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Learn and Serve America 2010-2012</b>	<b>94.004</b>	<b>US Department of Health &amp; Human Services</b>	N/A	447.9	0.0	447.9	

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
External customer overall satisfaction rating *New measure, FY 2011 establishes baseline To provide technical assistance, training, and professional development to improve Title 1 school efforts.	0	3.45	3.50
Customer satisfaction rating on Technical Assistance *New measure, FY 2011 establishes baseline To provide technical assistance, training, and professional development to improve Title 1 school efforts.	0	85	90

<b>Migrant Education Coordination Program- MSIX State Data Quality Grants</b>	<b>84.144</b>	<b>US Department of Education</b>	N/A	31.8	0.0	0.0	<sup>2</sup>
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The Migrant Education Coordination grant provides financial incentives to State Educational Agencies (SEAs) to implement activities to improve the coordination of migrant education programs by addressing key needs of migratory children whose education is interrupted.

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 the federal grant monies.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
To provide technical assistance, training, and professional development to improve school effectiveness. Number of students identified and recruited for migrant program*	NA	7503	6978

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

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Modified Alternate Assessment Participation Screening Consortium</b>	<b>84.368</b>	<b>University of Pittsburgh</b>	N/A	211.3	0.0	0.0	

To enhance the quality of assessment instruments and systems used by States for measuring the achievement of all students. Funded projects must meet one or more of the following priorities: (1) improve the quality, validity, and reliability of state academic assessments; (2) measure student academic achievement using multiple measures of student academic achievement from multiple sources; (3) chart student progress over time; and (4) evaluate student academic achievement through the development of comprehensive academic assessment instruments, such as performance and technology-based academic assessments.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
measure student academic achievement using multiple measures of student academic achievement from multiple sources;	3	3	3
Goal met 1-Yes, 2-No, 3- Unknown			

<b>National Center for Education Statistics 2007-2008</b>	<b>99.999</b>	<b>US Department of Education</b>	N/A	0.0	0.0	0.0	2, 4, 10
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<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</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 2011 Amount		FY 2012	FY 2013	Footnote(s)																
			Available	Received	Est. Rev.	Est. Rev.																	
<b>National Center for Education Statistics 2008-2009</b>	<b>99.999</b>	<b>US Department of Education</b>	N/A	0.0	0.0	0.0	2, 4, 10																
<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 2011</u></th> <th style="text-align: center;"><u>FY 2012</u></th> <th style="text-align: center;"><u>FY 2013</u></th> </tr> </thead> <tbody> <tr> <td>To provide technical assistance, training, and professional development for schools to improve their effectiveness.</td> <td style="text-align: center;">650</td> <td style="text-align: center;">650</td> <td style="text-align: center;">650</td> </tr> <tr> <td colspan="4">Number of school districts/charter holders represented at the pretest workshops.</td> </tr> <tr> <td colspan="4">*This number illustrates the fact that each school district/charter holder must be represented at the pretest workshops.</td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</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.			
<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</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 2009-2010</b>	<b>99.999</b>	<b>US Department of Education</b>	N/A	12.2	0.0	0.0	10																

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</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.			
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Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
National Center for Education Statistics 2010-2011	99.999	US Department of Education	N/A	215.8	0.0	0.0	<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.

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<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</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.			
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**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
National Center for Education Statistics 2011-2012	99.999	US Department of Education	N/A	0.0	228.6	228.6	<sup>3, 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 2011</u>	<u>FY 2012</u>	<u>FY 2013</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.			
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**State of Arizona**  
**Federal Operating Budget Detail**  
**(Dollars in Thousands)**

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
National School Lunch 2009	10.555	US Department of Agriculture	N/A	(3.3)	0.0	0.0	2, 8

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 the federal cash assistance for school lunches that was made available to the State in the 1980-81 school year.

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

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
National School Lunch 2009	10.555	US Department of Agriculture	N/A	(3.3)	0.0	0.0	2, 8

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percent of National School Lunch Sponsors in nutritional compliance To ensure compliance with State and Federal statutes and regulations along with other contractual obligations.	0	41	N/A
Percent of National School Lunch Sponsors that pass Performance Standards 1 and 2 To ensure compliance with State and Federal statutes and regulations along with other contractual obligations.	0	71	N/A

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

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>National School Lunch 2010</b>	<b>10.555</b>	<b>US Department of Agriculture</b>	N/A	25,728.5	0.0	0.0	<sup>2, 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.

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

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
National School Lunch 2010	10.555	US Department of Agriculture	N/A	25,728.5	0.0	0.0	<sup>2, 8</sup>

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<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percent of National School Lunch Sponsors in nutritional compliance To ensure compliance with State and Federal statutes and regulations along with other contractual obligations.	0	41	N/A
Percent of National School Lunch Sponsors that pass Performance Standards 1 and 2 To ensure compliance with State and Federal statutes and regulations along with other contractual obligations.	0	71	N/A

**State of Arizona  
Federal Operating Budget Detail  
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Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
National School Lunch 2011	10.555	US Department of Agriculture	N/A	200,201.7	0.0	0.0	<sup>2</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.

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(Dollars in Thousands)**

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
National School Lunch 2011	10.555	US Department of Agriculture	N/A	200,201.7	0.0	0.0	<sup>2</sup>

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.

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<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percent of National School Lunch Sponsors in nutritional compliance To ensure compliance with State and Federal statutes and regulations along with other contractual obligations.	0	41	42
Percent of National School Lunch Sponsors that pass Performance Standards 1 and 2 To ensure compliance with State and Federal statutes and regulations along with other contractual obligations.	0	71	72

**State of Arizona  
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(Dollars in Thousands)**

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>National School Lunch 2012</b>	<b>10.555</b>	<b>US Department of Agriculture</b>	N/A	0.0	229,000.0	229,000.0	<sup>2,3</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.

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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 the federal cash assistance for school lunches that was made available to the State in the 1980-81 school year.

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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>National School Lunch 2012</b>	<b>10.555</b>	<b>US Department of Agriculture</b>	N/A	0.0	229,000.0	229,000.0	<sup>2,3</sup>

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percent of National School Lunch Sponsors in nutritional compliance To ensure compliance with State and Federal statutes and regulations along with other contractual obligations.	0	41	42
Percent of National School Lunch Sponsors that pass Performance Standards 1 and 2 To ensure compliance with State and Federal statutes and regulations along with other contractual obligations.	0	71	72



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

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
National School Lunch Program 2007	10.555	US Department of Agriculture	N/A	4.0	0.0	0.0	2, 8

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.

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Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
National School Lunch Program 2007	10.555	US Department of Agriculture	N/A	4.0	0.0	0.0	2, 8

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percent of National School Lunch Sponsors in nutritional compliance	0	41	N/A
*New measure, FY 2011 establishes new baseline To ensure compliance with State and Federal statutes and regulations along with other contractual obligations Provide cash assistance and donated foods to serve nutritionally adequate meals to children in schools, preschools, day care centers and homes.			
Percent of National School Lunch Sponsors that pass Performance Standards 1 and 2	0	71	N/A
*New measure, FY 2011 establishes new baseline To ensure compliance with State and Federal statutes and regulations along with other contractual obligations Provide cash assistance and donated foods to serve nutritionally adequate meals to children in schools, preschools, day care centers and homes.			

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<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>FY 2011 Amount</b>		<b>FY 2012</b>	<b>FY 2013</b>	<b>Footnote(s)</b>
			<b>Available</b>	<b>Received</b>	<b>Est. Rev.</b>	<b>Est. Rev.</b>	
<b>National Vocational Education Research- CTE Programs of Study</b>	<b>84.051</b>	<b>US Department of Education</b>	N/A	250.0	0.0	0.0	

The National Vocational Education Research grant is aimed at improving the quality and effectiveness of career and technical education programs authorized under the Perkins Act.

The grant will provide support directly or through grants, contracts or cooperative agreements for research, development, demonstration, dissemination, evaluation, assessment, capacity building, and technical assistance activities.

There is no Maintenance of Effort or match requirement for the federal grant monies.

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The grant will provide support directly or through grants, contracts or cooperative agreements for research, development, demonstration, dissemination, evaluation, assessment, capacity building, and technical assistance activities.

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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
National Vocational Education Research- CTE Programs of Study	84.051	US Department of Education	N/A	250.0	0.0	0.0	

Performance Measures	FY 2011	FY 2012	FY 2013
Percent of Career and Technical Education concentrators passing AIMS reading	94.85	61.4	N/A
**Administrative adjustment per recommendation of the Office of Vocational and Adult Education; Arizona levels are adjusted to align with No Child Left Behind N/A*** data not available until Fall 2011 for actual and estimates Percentage of career and technical education participants meeting or exceeding placement requirements outlined in performance measures.			
Percent of Career and Technical Education concentrators passing AIMS math	91.34	55	N/A
**Administrative adjustment per recommendation of the Office of Vocational and Adult Education; Arizona levels are adjusted to align with No Child Left Behind N/A*** data not available until Fall 2011 for actual and estimates Percentage of career and technical education participants meeting or exceeding placement requirements outlined in performance measures.			
Performance Measures	FY 2011	FY 2012	FY 2013
Percent of Career and Technical Education concentrators passing AIMS reading	94.85	61.4	N/A
**Administrative adjustment per recommendation of the Office of Vocational and Adult Education; Arizona levels are adjusted to align with No Child Left Behind N/A*** data not available until Fall 2011 for actual and estimates Percentage of career and technical education participants meeting or exceeding placement requirements outlined in performance measures.			

**State of Arizona  
Federal Operating Budget Detail  
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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)																				
			Available	Received	Est. Rev.	Est. Rev.																					
<b>National Vocational Education Research- CTE Programs of Study</b>	<b>84.051</b>	<b>US Department of Education</b>	N/A	250.0	0.0	0.0																					
<p>Percent of Career and Technical Education concentrators passing AIMS math 91.34 55 N/A</p> <p>**Administrative adjustment per recommendation of the Office of Vocational and Adult Education; Arizona levels are adjusted to align with No Child Left Behind N/A*** data not available until Fall 2011 for actual and estimates</p> <p>Percentage of career and technical education participants meeting or exceeding placement requirements outlined in performance measures.</p>																											
<b>Navajo Special Education 2010</b>	<b>84.027</b>	<b>The Navajo Nation</b>	N/A	5.8	0.0	0.0	<sup>8</sup>																				
<p>Navajo OSERS is a program within the Division of DINE Education, which offers vocational rehabilitation to people with disabilities.</p>																											
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**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Navajo Special Education 2011</b>	<b>84.027</b>	<b>The Navajo Nation</b>	N/A	331.5	0.0	0.0	<sup>2</sup>

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percent of students with disabilities graduating high school with a regular diploma *New measures, FY 2011 establishes new baseline To provide technical assistance, training, and professional development to improve school effectiveness. Public schools and the Arizona Early Intervention Program are responsible for "finding" eligible children and providing services needed for them to reach their developmental milestones or meet their educational needs.	0	64.9	66.0
Percent of public education agencies demonstrating compliance with monitoring deficiencies within two years To provide technical assistance, training, and professional development to improve school effectiveness. Public schools and the Arizona Early Intervention Program are responsible for "finding" eligible children and providing services needed for them to reach their developmental milestones or meet their educational needs.	100	100	100

**State of Arizona  
Federal Operating Budget Detail  
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Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Navajo Special Education 2012</b>	<b>84.027</b>	<b>The Navajo Nation</b>	N/A	0.0	312.0	312.0	<sup>2,3</sup>

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percent of students with disabilities graduating high school with a regular diploma	0	64.9	66.0
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**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>PDS NEXT Leadership Coach</b>	<b>84.363</b>	<b>AZ State University</b>	N/A	41.6	0.0	0.0	<sup>2</sup>

The PDS NEXT Leadership Coach provides support to entities in the development of innovative programs that recruit, develop, prepare and mentor principals and assistance principals. The funds may be used for the following: (1) providing financial incentives to aspiring new principals (2) providing stipends to principals who mentor new principals (3) carrying out professional development programs in instructional leadership and management and (4) providing incentives that are appropriate for teachers or individuals from other fields who want to become principals and that are effective in retaining new principals.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
To offer professional development opportunities to educators and administrators.	NA	100	100
Percent of PDLA teams meeting Annual Team Learning outcomes (transfer of learning)			



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(Dollars in Thousands)**

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	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	25.8	0.0	0.0	<sup>2, 8</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 2011 Amount		FY 2012	FY 2013	Footnote(s)
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<b>Preschool Grants for Children with Disabilities 2008-2010</b>	<b>84.173</b>	<b>US Department of Education</b>	N/A	25.8	0.0	0.0	<sup>2, 8</sup>

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percent of Early Childhood Special Education students demonstrating improved outcomes in taking appropriate action to meet needs To ensure compliance with the Office of Special Education Programs requirements.	76.95	77.45	N/A
Percent of Early Childhood Special Education students demonstrating improved outcomes in the area of social and emotional development To ensure compliance with the Office of Special Education Programs requirements.	75.88	76.38	N/A
Percent of Early Childhood Special Education students demonstrating improved outcomes in the area of knowledge and skills To ensure compliance with the Office of Special Education Programs requirements.	68.47	68.97	N/A

**State of Arizona  
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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	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	70.8	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.

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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
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<b>Preschool Grants for Children with Disabilities 2009-2011</b>	<b>84.173</b>	<b>US Department of Education</b>	N/A	70.8	0.0	0.0	

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
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**State of Arizona  
Federal Operating Budget Detail  
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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Preschool Grants for Children with Disabilities 2010-2012</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.

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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
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<b>Preschool Grants for Children with Disabilities 2010-2012</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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
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<b>Preschool Grants for Children with Disabilities 2011-2013</b>	<b>84.173</b>	<b>US Department of Education</b>	N/A	0.0	5,246.5	5,246.5	<sup>3</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.

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<b>Refugee Children School Impact 2008-2009</b>	<b>93.576</b>	<b>Arizona Department of Economic Security</b>	N/A	0.0	0.0	0.0	<sup>2,4,8</sup>																
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**State of Arizona  
Federal Operating Budget Detail  
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Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
Refugee Children School Impact 2009-2010	93.576	US Department of Health & Human Services	N/A	19.6	0.0	0.0	<sup>2</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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
To offer activities that will lead to the effective integration and education of refugee children	50	Not Provided	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 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
Refugee Children School Impact 2010-2011	93.576	US Department of Health & Human Services	N/A	619.6	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.

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To offer activities that will lead to the effective integration and education of refugee children	50	Not Provided	55
Number of conferences, workshops, and trainings held on gifted education			

**State of Arizona  
Federal Operating Budget Detail  
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Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Refugee Children School Impact 2011-2012</b>	<b>93.576</b>	<b>Arizona Department of Economic Security</b>	N/A	0.0	573.2	573.2	<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.

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<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
To offer activities that will lead to the effective integration and education of refugee children	50	Not Provided	55
Number of conferences, workshops, and trainings held on gifted education			

<b>Robert C. Byrd Scholarship 2009-2010</b>	<b>84.185</b>	<b>US Department of Education</b>	N/A	0.0	0.0	0.0	<sup>2, 4, 8</sup>
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<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</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.	1,000	Not Provided	Not Provided
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 2011 Amount		FY 2012	FY 2013	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	927.0	0.0	0.0	<sup>2</sup>

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</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. Number of people applying for scholarship programs.	1,000	Not Provided	NA

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			Available	Received	Est. Rev.	Est. Rev.	
<b>SAIS- Infrastructure Pilot</b>	<b>84.394</b>	<b>Governor's Office</b>	N/A	250.5	0.0	0.0	2, 8

Governor's Office of Economic Recovery (GOER) is tasked with the oversight and distribution of State Fiscal Stabilization Funding (SFSF) made available from the American Recovery and Reinvestment Act (ARRA) of 2009. In this capacity, GOER has agreed to provide up to \$250,500 in SFSF funding to the Arizona Department of Education for the purpose of implementing Phase 1 and Phase 2 of an upgrade to ADE's Information Technology (IT) infrastructure to modernize and improve applications, including ADE's Student Accountability Information System (SAIS). Phase 1 consists in the creation of an IT "sandbox"; and Phase 2 consists in the evaluation of various scenarios as described in Attachment 1, the Pre PIJ Assessment of January 12, 2011, made part of this agreement by reference herein.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Data Governance Board and Data Management Team established	0	1	1
*Goal established start of FY 2011-12 To ensure the quality, integrity, and security of data moving to the agency's integrated data delivery systems, by establishing and acculturating a broad-based, agency-wide operational framework of Data Governance, incorporating standardized data definitions and formal Data Stewardship.			
Number of Data Stewards put in place and operational	0	8	11
*Goal established start of FY 2011-12 To ensure the quality, integrity, and security of data moving to the agency's integrated data delivery systems, by establishing and acculturating a broad-based, agency-wide operational framework of Data Governance, incorporating standardized data definitions and formal Data Stewardship.			

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

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
School Breakfast 2007	10.553	US Department of Agriculture	N/A	1.1	0.0	0.0	2, 8

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 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
School Breakfast 2007	10.553	US Department of Agriculture	N/A	1.1	0.0	0.0	2, 8

Performance Measures	FY 2011	FY 2012	FY 2013
Participant comprehension rating post-Nutrition Professional Development Session *New measure, FY 2011 establishes new baseline To provide technical assistance, training, and professional development to improve the effectiveness of health and nutrition programs. Guidelines provide advice about food choices that promote health and prevent disease, encouraging an increased intake of fruits, vegetables and grains, while limiting fat, salt and sugar.	0	80	N/A
Participant comprehension rating post-Health Professional Development Session *New measure, FY 2011 establishes new baseline To provide technical assistance, training, and professional development to improve the effectiveness of health and nutrition programs. Guidelines provide advice about food choices that promote health and prevent disease, encouraging an increased intake of fruits, vegetables and grains, while limiting fat, salt and sugar.	0	80	N/A

**State of Arizona  
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Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
School Breakfast 2009	10.553	US Department of Agriculture	N/A	42.5	0.0	0.0	2, 8

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.

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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
School Breakfast 2009	10.553	US Department of Agriculture	N/A	42.5	0.0	0.0	2, 8

Performance Measures	FY 2011	FY 2012	FY 2013
Participant comprehension rating post-Nutrition Professional Development Session *New measure, FY 2011 establishes new baseline To provide technical assistance, training, and professional development to improve the effectiveness of health and nutrition programs. Guidelines provide advice about food choices that promote health and prevent disease, encouraging an increased intake of fruits, vegetables and grains, while limiting fat, salt and sugar.	0	80	N/A
Participant comprehension rating post-Health Professional Development Session *New measure, FY 2011 establishes new baseline To provide technical assistance, training, and professional development to improve the effectiveness of health and nutrition programs. Guidelines provide advice about food choices that promote health and prevent disease, encouraging an increased intake of fruits, vegetables and grains, while limiting fat, salt and sugar.	0	80	N/A

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Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
School Breakfast 2010	10.553	US Department of Agriculture	N/A	14,998.7	0.0	0.0	2, 6, 8

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.

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Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	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	14,998.7	0.0	0.0	2, 6, 8

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Participant comprehension rating post-Nutrition Professional Development Session *New measure, FY 2011 establishes new baseline To provide technical assistance, training, and professional development to improve the effectiveness of health and nutrition programs. Guidelines provide advice about food choices that promote health and prevent disease, encouraging an increased intake of fruits, vegetables and grains, while limiting fat, salt and sugar.	0	80	81
Participant comprehension rating post-Health Professional Development Session *New measure, FY 2011 establishes new baseline To provide technical assistance, training, and professional development to improve the effectiveness of health and nutrition programs. Guidelines provide advice about food choices that promote health and prevent disease, encouraging an increased intake of fruits, vegetables and grains, while limiting fat, salt and sugar.	0	80	81

**State of Arizona  
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Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
School Breakfast 2011	10.553	US Department of Agriculture	N/A	51,120.0	0.0	0.0	<sup>2</sup>

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.

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Federal Operating Budget Detail  
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Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
School Breakfast 2011	10.553	US Department of Agriculture	N/A	51,120.0	0.0	0.0	<sup>2</sup>

Performance Measures	FY 2011	FY 2012	FY 2013
Participant comprehension rating post-Nutrition Professional Development Session *New measure, FY 2011 establishes new baseline To provide technical assistance, training, and professional development to improve the effectiveness of health and nutrition programs. Guidelines provide advice about food choices that promote health and prevent disease, encouraging an increased intake of fruits, vegetables and grains, while limiting fat, salt and sugar.	0	80	81
Participant comprehension rating post-Health Professional Development Session *New measure, FY 2011 establishes new baseline To provide technical assistance, training, and professional development to improve the effectiveness of health and nutrition programs. Guidelines provide advice about food choices that promote health and prevent disease, encouraging an increased intake of fruits, vegetables and grains, while limiting fat, salt and sugar.	0	80	81

**State of Arizona  
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(Dollars in Thousands)**

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
School Breakfast 2012	10.553	US Department of Agriculture	N/A	0.0	65,422.2	65,422.2	2,3

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.

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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.

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Federal Operating Budget Detail  
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Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>School Breakfast 2012</b>	<b>10.553</b>	<b>US Department of Agriculture</b>	N/A	0.0	65,422.2	65,422.2	<sup>2,3</sup>
<b>Performance Measures</b>							
Participant comprehension rating post-Nutrition Professional Development Session			<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>		
			0	80	81		
*New measure, FY 2011 establishes new baseline To provide technical assistance, training, and professional development to improve the effectiveness of health and nutrition programs. Guidelines provide advice about food choices that promote health and prevent disease, encouraging an increased intake of fruits, vegetables and grains, while limiting fat, salt and sugar.							
Participant comprehension rating post-Health Professional Development Session			0	80	81		
*New measure, FY 2011 establishes new baseline To provide technical assistance, training, and professional development to improve the effectiveness of health and nutrition programs. Guidelines provide advice about food choices that promote health and prevent disease, encouraging an increased intake of fruits, vegetables and grains, while limiting fat, salt and sugar.							
<b>School Improvement Grants Recovery Act</b>	<b>84.388</b>	<b>US Department of Education</b>	N/A	0.0	0.0	0.0	<sup>4</sup>
<b>Performance Measures</b>							
External customer overall satisfaction rating			<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>		
			0	3.49	3.65		
*New measure, FY 2011 establishes baseline To provide technical assistance and training for districts and schools to improve effectiveness.							
Percent of students in SI schools meeting/exceeding AIMS minimum standards			0	55	58		
*New measure, FY 2011 establishes baseline To provide technical assistance and training for districts and schools to improve effectiveness.							

**State of Arizona  
Federal Operating Budget Detail  
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Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	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	37.6	0.0	0.0	<sup>2, 8</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.



**State of Arizona  
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Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	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	37.6	0.0	0.0	<sup>2,8</sup>

Performance Measures	FY 2011	FY 2012	FY 2013
Percent of students with disabilities graduating high school with a regular diploma To ensure that all students with disabilities have access to an excellent education	0	64.9	0
Percent of children evaluated within 60 days of receiving parental request for initial evaluation To ensure that all students with disabilities have access to an excellent education.	0	96	0
Percent of students with disabilities with proficient performance in reading in grade 10 To increase test performance among students with disabilities and increase public education agency overall monitoring compliance.	32	38	0
Percent of students with disabilities with proficient performance in reading in grade 8 To increase test performance among students with disabilities and increase public education agency overall monitoring compliance.	27	28	0
Percent of students with disabilities with proficient performance in reading in grade 5 To increase test performance among students with disabilities and increase public education agency overall monitoring compliance.	35	41	0

**State of Arizona  
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Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	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	37.6	0.0	0.0	<sup>2,8</sup>
Percent of students with disabilities with proficient performance in reading in grade 3 To increase test performance among students with disabilities and increase public education agency overall monitoring compliance.		37	42	0			
Percent of public education agencies demonstrating compliance with monitoring deficiencies within two years To ensure compliance with State and Federal statutes and regulations along with other contractual obligations.		100	Not Provided	N/A			

**State of Arizona  
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Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Special Education - Grants to States 2009-2011</b>	<b>84.027</b>	<b>US Department of Education</b>	N/A	121.8	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.

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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Special Education - Grants to States 2009-2011</b>	<b>84.027</b>	<b>US Department of Education</b>	N/A	121.8	0.0	0.0	

Performance Measures	FY 2011	FY 2012	FY 2013
Percent of students with disabilities graduating high school with a regular diploma To ensure that all students with disabilities have access to an excellent education.	0	64.9	66
Percent of children evaluated within 60 days of receiving parental request for initial evaluation To ensure that all students with disabilities have access to an excellent education.	0	96	97
Percent of students with disabilities with proficient performance in reading in grade 10 To increase test performance among students with disabilities and increase public education agency overall monitoring compliance.	32	38	40
Percent of students with disabilities with proficient performance in reading in grade 8 To increase test performance among students with disabilities and increase public education agency overall monitoring compliance.	27	28	29
Percent of students with disabilities with proficient performance in reading in grade 5 To increase test performance among students with disabilities and increase public education agency overall monitoring compliance.	35	41	43

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Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Special Education - Grants to States 2009-2011</b>	<b>84.027</b>	<b>US Department of Education</b>	N/A	121.8	0.0	0.0	
Percent of students with disabilities with proficient performance in reading in grade 3 To increase test performance among students with disabilities and increase public education agency overall monitoring compliance.		37	42	44			
Percent of public education agencies demonstrating compliance with monitoring deficiencies within two years To ensure compliance with State and Federal statutes and regulations along with other contractual obligations.		100	Not Provided	100			

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Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Special Education - Grants to States 2010-2012</b>	<b>84.027</b>	<b>US Department of Education</b>	N/A	184,138.7	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.

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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
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<b>Special Education - Grants to States 2010-2012</b>	<b>84.027</b>	<b>US Department of Education</b>	N/A	184,138.7	0.0	0.0	

Performance Measures	FY 2011	FY 2012	FY 2013
Percent of students with disabilities graduating high school with a regular diploma To ensure that all students with disabilities have access to an excellent education.	0	64.9	66
Percent of children evaluated within 60 days of receiving parental request for initial evaluation To ensure that all students with disabilities have access to an excellent education.	0	96	97
Percent of students with disabilities with proficient performance in reading in grade 10 To increase test performance among students with disabilities and increase public education agency overall monitoring compliance.	32	38	40
Percent of students with disabilities with proficient performance in reading in grade 8 To increase test performance among students with disabilities and increase public education agency overall monitoring compliance.	27	28	29
Percent of students with disabilities with proficient performance in reading in grade 5 To increase test performance among students with disabilities and increase public education agency overall monitoring compliance.	35	41	43

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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Special Education - Grants to States 2010-2012</b>	<b>84.027</b>	<b>US Department of Education</b>	N/A	184,138.7	0.0	0.0	
Percent of students with disabilities with proficient performance in reading in grade 3 To increase test performance among students with disabilities and increase public education agency overall monitoring compliance.		37	42	44			
Percent of public education agencies demonstrating compliance with monitoring deficiencies within two years To ensure compliance with State and Federal statutes and regulations along with other contractual obligations.		100	Not Provided	100			



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Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Special Education - Grants to States 2011-2013</b>	<b>84.027</b>	<b>US Department of Education</b>	N/A	0.0	183,742.4	183,742.4	<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.

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

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Special Education - Grants to States 2011-2013</b>	<b>84.027</b>	<b>US Department of Education</b>	N/A	0.0	183,742.4	183,742.4	<sup>3</sup>

Performance Measures	FY 2011	FY 2012	FY 2013
Percent of students with disabilities graduating high school with a regular diploma To ensure that all students with disabilities have access to an excellent education.	0	64.69	66
Percent of children evaluated within 60 days of receiving parental request for initial evaluation To ensure that all students with disabilities have access to an excellent education.	0	96	97
Percent of students with disabilities with proficient performance in reading in grade 10 To increase test performance among students with disabilities and increase public education agency overall monitoring compliance.	32	38	40
Percent of students with disabilities with proficient performance in reading in grade 8 To increase test performance among students with disabilities and increase public education agency overall monitoring compliance.	27	28	29
Percent of students with disabilities with proficient performance in reading in grade 5 To increase test performance among students with disabilities and increase public education agency overall monitoring compliance.	35	41	43

**State of Arizona  
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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Special Education - Grants to States 2011-2013</b>	<b>84.027</b>	<b>US Department of Education</b>	N/A	0.0	183,742.4	183,742.4	<sup>3</sup>
<div style="border: 1px solid black; padding: 5px;"> <p>Percent of students with disabilities with proficient performance in reading in grade 3 To increase test performance among students with disabilities and increase public education agency overall monitoring compliance.</p> <p>Percent of public education agencies demonstrating compliance with monitoring deficiencies within two years To ensure compliance with State and Federal statutes and regulations along with other contractual obligations.</p> </div>							
<b>Special Education - State Program Improvement Grants for Children with Disabilities 2008</b>	<b>84.323</b>	<b>US Department of Education</b>	N/A	0.0	0.0	0.0	<sup>2, 4, 8</sup>
<div style="border: 1px solid black; padding: 5px;"> <p><u>Performance Measures</u></p> <p>External customer overall satisfaction rating To provide timely and reliable customer service that includes technical assistance, training, and professional development.</p> </div>							
			<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>		
			0	3.61	N/A		

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

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	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	1.7	0.0	0.0	<sup>2</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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
External customer overall satisfaction rating	0	3.61	3.7
To provide timely and reliable customer service that includes technical assistance, training, and professional development.			

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

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
External customer overall satisfaction rating	0	3.61	3.7
To provide timely and reliable customer service that includes technical assistance, training, and professional development			

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

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Special Education - State Program Improvement Grants for Children with Disabilities 2011-2013</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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
External customer overall satisfaction rating	0	3.61	3.7
To provide timely and reliable customer service that includes technical assistance, training, and professional development.			

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

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Special Milk 2010</b>	<b>10.556</b>	<b>US Department of Agriculture</b>	N/A	(193.1)	0.0	0.0	<sup>2, 8</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  
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Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Special Milk 2010</b>	<b>10.556</b>	<b>US Department of Agriculture</b>	N/A	(193.1)	0.0	0.0	<sup>2, 8</sup>

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percent of National School Lunch Sponsors in nutritional compliance	0	41	42
*New measure, FY 2011 establishes new baseline To provide subsidies to schools and institutions to encourage the consumption of fluid milk by children. To ensure compliance with State and Federal statutes and regulations along with other contractual obligations.			
Percent of National School Lunch Sponsors that pass Performance Standards 1 and 2	0	71	72
*New measure, FY 2011 establishes new baseline To provide subsidies to schools and institutions to encourage the consumption of fluid milk by children. To ensure compliance with State and Federal statutes and regulations along with other contractual obligations.			



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Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Special Milk 2011</b>	<b>10.556</b>	<b>US Department of Agriculture</b>	N/A	250.7	0.0	0.0	<sup>2</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

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Special Milk 2011</b>	<b>10.556</b>	<b>US Department of Agriculture</b>	N/A	250.7	0.0	0.0	<sup>2</sup>

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percent of National School Lunch Sponsors in nutritional compliance	0	41	42
*New measure, FY 2011 establishes new baseline To provide subsidies to schools and institutions to encourage the consumption of fluid milk by children. To ensure compliance with State and Federal statutes and regulations along with other contractual obligations.			
Percent of National School Lunch Sponsors that pass Performance Standards 1 and 2	0	71	72
*New measure, FY 2011 establishes new baseline To provide subsidies to schools and institutions to encourage the consumption of fluid milk by children. 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 2011 Amount</b>		<b>FY 2012</b>	<b>FY 2013</b>	<b>Footnote(s)</b>
			<b>Available</b>	<b>Received</b>	<b>Est. Rev.</b>	<b>Est. Rev.</b>	
<b>Special Milk 2012</b>	<b>10.556</b>	<b>US Department of Agriculture</b>	N/A	0.0	52.0	52.0	<sup>2,3</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  
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Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Special Milk 2012</b>	<b>10.556</b>	<b>US Department of Agriculture</b>	N/A	0.0	52.0	52.0	2,3

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percent of National School Lunch Sponsors in nutritional compliance	0	41	42
*New measure, FY 2011 establishes new baseline To provide subsidies to schools and institutions to encourage the consumption of fluid milk by children. To ensure compliance with State and Federal statutes and regulations along with other contractual obligations.			
Percent of National School Lunch Sponsors that pass Performance Standards 1 and 2	0	71	72
*New measure, FY 2011 establishes new baseline To provide subsidies to schools and institutions to encourage the consumption of fluid milk by children. To ensure compliance with State and Federal statutes and regulations along with other contractual obligations.			

<b>State Administrative Expenses (SAE) for Child Nutrition 2010</b>	<b>10.560</b>	<b>US Department of Agriculture</b>	N/A	0.0	0.0	0.0	2,4,8
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<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
External customer overall satisfaction rating	0	3.76	N/A
*New measure, FY 2011 establishes new baseline To provide technical assistance, training, and professional development to improve the effectiveness of health and nutrition programs.			

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Federal Operating Budget Detail  
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Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
State Administrative Expenses (SAE) for Child Nutrition 2011	10.560	US Department of Agriculture	N/A	4,435.4	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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percent of school nutrition program sponsors passing the coordinated review effort performance standards. External customer overall satisfaction rating	0	3.76	3.96
*New measure, FY 2011 establishes new baseline 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 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
State Administrative Expenses (SAE) for Child Nutrition 2012	10.560	US Department of Agriculture	N/A	0.0	4,657.2	4,657.2	<sup>3</sup>

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
External customer overall satisfaction rating	0	3.76	3.96
*New measure, FY 2011 establishes new baseline 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 2011 Amount		FY 2012	FY 2013	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	581.4	0.0	0.0	<sup>2, 8</sup>

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

Pursuant to the American Recovery and Reinvestment Act (ARRA) the U.S. Department of Education allocated \$1.017 billion in SFSF monies to Arizona.

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Reform criteria includes the following:

- Develop rigorous college and career-ready standards and assessments
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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

**State of Arizona**  
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Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	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	581.4	0.0	0.0	2, 8
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 2011</u>	<u>FY 2012</u>	<u>FY 2013</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?			
<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</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?			
<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
To provide timely and reliable customer service.	NA	100	100
Percent of Instructional Improvement Fund (IIP) payments made on a quarterly basis			



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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>State Fiscal Stabilization Fund Government Services</b>	<b>84.397</b>	<b>Governor's Office</b>	N/A	44.8	0.0	0.0	<sup>2, 8</sup>

Pursuant to the American Recovery and Reinvestment Act (ARRA) the U.S. Department of Education allocated \$1.017 billion in SFSF monies to Arizona.

The objective of this grant is to support public safety and other government services, which may include assistance for elementary and secondary education and public institutions of higher education (IHEs), and for modernization, renovation or repair of public school facilities and IHE facilities.

States must use the SFSF Government Services funds for public safety and other government services, which may include assistance for elementary and secondary education and public IHEs, and for modernization, renovation, or repair of public school facilities and IHE facilities.

LEAs are prohibited from using funds for: payment of maintenance costs; stadiums or other facilities primarily used for athletic contests or exhibitions or other events for which admission is charged to the general public; purchase or upgrade of vehicles; or improvement of stand-alone facilities whose purpose is not the education of children including central office administration or operations or logistical support facilities.

IHEs are prohibited from using the funds: to increase endowments; for the maintenance of systems, equipment, or facilities; for the modernization, renovation, or repair of stadiums or other facilities primarily used for athletic contests or exhibitions or other events for which admission is charged to the general public; or the modernization, renovation, or repair of facilities used for sectarian instruction or religious worship or in which a substantial portion of the functions of the facilities are subsumed in a religious mission.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
External customer overall satisfaction rating	0	2.75	3.0
*New measure, FY 2011 establishes baseline To increase overall satisfaction with customer service			

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Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Summer Food Service - Administration 2010</b>	<b>10.559</b>	<b>US Department of Agriculture</b>	N/A	0.0	0.0	0.0	2,4,8

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies *New measure, FY 2011 establishes new baseline 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.	0	91	N/A
External customer overall satisfaction rating *New measure, FY 2011 establishes new baseline To ensure compliance with State and Federal statutes and regulations along with other contractual obligations.	0	3.76	N/A

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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
Summer Food Service - Administration 2011	10.559	US Department of Agriculture	N/A	130.1	0.0	0.0	<sup>2</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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies *New measure, FY 2011 establishes new baseline 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.	0	91	91
External customer overall satisfaction rating *New measure, FY 2011 establishes new baseline To ensure compliance with State and Federal statutes and regulations along with other contractual obligations.	0	3.76	3.96

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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
Summer Food Service - Administration 2012	10.559	US Department of Agriculture	N/A	0.0	130.0	130.0	<sup>3</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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
External customer overall satisfaction rating *New measure, FY 2011 establishes new baseline To ensure compliance with State and Federal statutes and regulations along with other contractual obligations.	0	3.76	3.96
Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies *New measure, FY 2011 establishes new baseline 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.	0	91	91

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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
Summer Food Service - Meals 2010	10.559	US Department of Agriculture	N/A	1,131.6	0.0	0.0	2, 8

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.

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Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Summer Food Service - Meals 2010</b>	<b>10.559</b>	<b>US Department of Agriculture</b>	N/A	1,131.6	0.0	0.0	<sup>2, 8</sup>

Performance Measures	FY 2011	FY 2012	FY 2013
Percent of National School Lunch Sponsors in nutritional compliance *New measure, FY 2011 establishes new baseline 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.	0	41	42
Percent of National School Lunch Sponsors that pass Performance Standards 1 and 2 *New measure, FY 2011 establishes new baseline 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.	0	71	72

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Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
Summer Food Service - Meals 2011	10.559	US Department of Agriculture	N/A	61.2	0.0	0.0	2, 8

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.

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Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
Summer Food Service - Meals 2011	10.559	US Department of Agriculture	N/A	61.2	0.0	0.0	<sup>2, 8</sup>

Performance Measures	FY 2011	FY 2012	FY 2013
Percent of National School Lunch Sponsors in nutritional compliance *New measure, FY 2011 establishes new baseline 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.	0	41	42
Percent of National School Lunch Sponsors that pass Performance Standards 1 and 2 *New measure, FY 2011 establishes new baseline 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.	0	71	72



**State of Arizona  
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(Dollars in Thousands)**

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
Summer Food Service - Meals 2012	10.559	US Department of Agriculture	N/A	0.0	3,846.2	3,846.2	2,3

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.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percent of National School Lunch Sponsors in nutritional compliance	0	41	42
*New measure, FY 2011 establishes new baseline 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.			
Percent of National School Lunch Sponsors that pass Performance Standards 1 and 2	0	71	72
*New measure, FY 2011 establishes new baseline 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.			

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Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Summer Food Service - Sponsor Administration 2010</b>	<b>10.559</b>	<b>US Department of Agriculture</b>	N/A	121.5	0.0	0.0	<sup>2, 8</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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percent of National School Lunch Sponsors in nutritional compliance	0	41	42
*New measure, FY 2011 establishes new baseline 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.			
Percent of National School Lunch Sponsors that pass	0	71	72
*New measure, FY 2011 establishes new baseline 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.			

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Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
Summer Food Service - Sponsor Administration 2011	10.559	US Department of Agriculture	N/A	17.8	254.8	0.0	<sup>2</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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percent of National School Lunch Sponsors in nutritional compliance	0	41	42
*New measure, FY 2011 establishes new baseline 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.			
Percent of National School Lunch Sponsors that pass Performance Standards 1 and 2	0	71	72
*New measure, FY 2011 establishes new baseline 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.			

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Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Summer Food Service - Sponsor Administration 2012</b>	<b>10.559</b>	<b>US Department of Agriculture</b>	N/A	0.0	272.6	272.6	<sup>2,3</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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percent of National School Lunch Sponsors in nutritional compliance	0	41	42
*New measure, FY 2011 establishes new baseline 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.			
Percent of National School Lunch Sponsors that pass Performance Standards 1 and 2	0	71	72
*New measure, FY 2011 establishes new baseline 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.			

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Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Summer Food Service Program Food Backpacks</b>	<b>10.579</b>	<b>Department of Agriculture</b>	N/A	0.0	328.2	0.0	<sup>2,3</sup>

NSLP: 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. SBP: To assist States in providing a nutritious nonprofit breakfast service for school children, through cash grants and food donations. SMP: To provide subsidies to schools and institutions to encourage the consumption of fluid milk by children. CACFP: To assist states, through grants-in-aid and other means, to initiate and maintain nonprofit food service programs for children, elderly or impaired adults in nonresidential day care facilities and children in emergency shelters. SFSP: 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 Peoples' Garden School Pilot Program is designed to award grants to develop and run community gardens at eligible high-poverty schools; teach students involved in the gardens about agriculture production practices, diet, and nutrition; contribute produce to supplement food provided at eligible schools, student households, local food banks, or senior center nutrition programs; and conduct an evaluation of funded projects to learn more about the impacts of school gardens.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
External customer overall satisfaction rating	0	3.76	3.96
*New measure, FY 2011 establishes new baseline To provide technical assistance, training, and professional development to improve the effectiveness of health and nutrition programs.			

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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Team Nutrition Training Grants</b>	<b>10.574</b>	<b>US Department of Agriculture</b>	N/A	31.3	0.0	0.0	2, 8

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies	0	91	91
*New measure, FY 2011 establishes new baseline To ensure compliance with State and Federal statutes and regulations along with other contractual obligations.			

<b>Tech-Prep Education (Vocational Education) 2009-2011</b>	<b>84.243</b>	<b>US Department of Education</b>	N/A	0.0	0.0	0.0	2, 4, 8
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<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percent of Career and Technical Education concentrators passing AIMS reading	94.85	61.4	N/A
To advocate and promote ideas and initiatives that will advance innovation and enhance resources for career and technical training.			
Percent of Career and Technical Education concentrators passing AIMS math	91.34	55.0	N/A
To advocate and promote ideas and initiatives that will advance innovation and enhance resources for career and technical training.			

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<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>FY 2011 Amount</b>		<b>FY 2012</b>	<b>FY 2013</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) 2010-2012</b>	<b>84.243</b>	<b>US Department of Education</b>	N/A	1,880.3	0.0	0.0	<sup>2</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 year unless the federal government makes less money available for administrative costs than the State can

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Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Tech-Prep Education (Vocational Education) 2010-2012</b>	<b>84.243</b>	<b>US Department of Education</b>	N/A	1,880.3	0.0	0.0	<sup>2</sup>

reduce its portion of administrative cost by the same percentage.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percent of Career and Technical Education To advocate and promote ideas and initiatives that will advance innovation and enhance resources for career and technical training.	94.85	61.4	N/A
Percent of Career and Technical Education concentrators passing AIMS math To advocate and promote ideas and initiatives that will advance innovation and enhance resources for career and technical training.	91.34	55.0	N/A

<b>Title I Grants to Local Educational Agencies Recovery Act</b>	<b>84.389</b>	<b>US Department of Education</b>	N/A	4.0	0.0	0.0
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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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
External customer overall satisfaction rating *New measure, FY 2011 establishes baseline To provide technical assistance, training, and professional development to improve Title 1 school efforts.	0	3.45	3.50



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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Title I, Part A - Improving Basic Programs 2008-2010</b>	<b>84.010</b>	<b>US Department of Education</b>	N/A	0.0	0.0	0.0	2,4,8

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
To provide technical assistance, training, and professional development to improve Title I school efforts. External customer overall satisfaction rating* *New measure, FY 2011 establishes baseline	na	3.49	3.65
To provide technical assistance and training for schools to improve school effectiveness Percent of students in SI schools meeting/exceeding AIMS minimum standards* *New measure, FY 2011 establishes baseline	NA	55	58

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Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Title I, Part A - Improving Basic Programs 2009-2011</b>	<b>84.010</b>	<b>US Department of Education</b>	N/A	567.8	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.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
To provide technical assistance and training for districts and schools to improve effectiveness.	NA	55	58
Percent of students in SI schools meeting/exceeding AIMS minimum standards* *New measure, FY 2011 establishes baseline			
Decrease percent of districts out of compliance	NA	60	55
Percent of districts out of compliance in (Cycle 1) Federal indicator* New measure, FY 2011 establishes baseline			

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Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Title I, Part A - Improving Basic Programs 2010-2012</b>	<b>84.010</b>	<b>US Department of Education</b>	N/A	301,758.7	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.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
To provide technical assistance, training, and professional development to improve Title 1 school efforts.	67	70	71
Percent of Title 1 schools that meet adequate yearly progress (AYP)			
Decrease percent of districts out of compliance	NA	60	55
Percent of districts out of compliance in (Cycle 1) Federal indicator*			
*New measure, FY 2011 establishes baseline			

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Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Title I, Part A - Improving Basic Programs 2011-2013</b>	<b>84.010</b>	<b>US Department of Education</b>	N/A	0.0	311,745.0	311,745.0	<sup>3</sup>

The Title I, 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.

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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Title I, Part A - Improving Basic Programs 2011-2013</b>	<b>84.010</b>	<b>US Department of Education</b>	N/A	0.0	311,745.0	311,745.0	<sup>3</sup>

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Decrease percent of districts out of compliance	NA	60	55
Percent of districts out of compliance in (Cycle 1) Federal indicator* *New measure, FY 2011 establishes baseline			
To provide technical assistance, training, and professional development to improve Title 1 school efforts. Customer satisfaction rating on Technical *New measure, FY 2011 establishes baseline	NA	85	90
To provide technical assistance, training, and professional development to improve Title 1 school efforts. Percent of Title 1 schools that meet adequate yearly progress (AYP)	67	70	71

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Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Title I, Part A - School Improvement Grant 2008-2010</b>	<b>84.377</b>	<b>US Department of Education</b>	N/A	103.9	0.0	0.0	<sup>2, 8</sup>

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
External customer overall satisfaction rating *New measure, FY 2011 establishes baseline To provide technical assistance and training for schools to improve school effectiveness	0	3.49	N/A
Percent of students in SI schools meeting/exceeding *New measure, FY 2011 establishes baseline To ensure compliance with state and federal statutes and regulations along with other contractual obligations and provide technical assistance and training for districts and schools to improve effectiveness.	0	55	N/A

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

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	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	75.1	0.0	0.0	<sup>2</sup>

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
External customer overall satisfaction rating	0	3.49	3.65
*New measure, FY 2011 establishes baseline To provide technical assistance and training for schools to improve school effectiveness.			
Percent of students in SI schools meeting/exceeding AIMS minimum standards	0	55	58
*New measure, FY 2011 establishes baseline 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 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Title I, Part A - School Improvement Grant 2010-2011</b>	<b>84.377</b>	<b>US Department of Education</b>	N/A	11,382.8	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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
External customer overall satisfaction rating	0	3.49	3.65
*New measure, FY 2011 establishes baseline To provide technical assistance and training for schools to improve school effectiveness			
Percent of students in SI schools meeting/exceeding AIMS minimum standards	0	55	58
*New measure, FY 2011 establishes baseline 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 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Title I, Part A - School Improvement Grant 2011-2013</b>	<b>84.377</b>	<b>US Department of Education</b>	N/A	0.0	11,608.5	11,608.5	<sup>3</sup>

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
External customer overall satisfaction rating	0	3.49	3.65
*New measure, FY 2011 establishes baseline To provide technical assistance and training for districts and schools to improve effectiveness.			
Percent of students in SI schools meeting/exceeding AIMS minimum standards	0	55	58
*New measure, FY 2011 establishes baseline To provide technical assistance and training for districts and schools to improve effectiveness.			

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

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Title I, Part B - Reading First 2007-2010</b>	<b>84.357</b>	<b>US Department of Education</b>	N/A	0.0	0.0	0.0	2,4,8

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percent increase in number of online IDEAL courses (to include a variety of literacy topics) *New measures, FY 2011 establishes new baseline To provide training and professional development to improve the effectiveness of standards based teaching and learning.	0	5	50
Percent increase in number of ELA targeted professional presentations conducted *New measures, FY 2011 establishes new baseline To provide training and professional development to improve the effectiveness of standards based teaching and learning.	0	12	30

**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 2011 Amount</b>		<b>FY 2012</b>	<b>FY 2013</b>	<b>Footnote(s)</b>
			<b>Available</b>	<b>Received</b>	<b>Est. Rev.</b>	<b>Est. Rev.</b>	
<b>Title I, Part B - Reading First 2008-2011</b>	<b>84.357</b>	<b>US Department of Education</b>	N/A	43.9	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.

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

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Title I, Part B - Reading First 2008-2011</b>	<b>84.357</b>	<b>US Department of Education</b>	N/A	43.9	0.0	0.0	

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percent increase in number of ELA targeted professional presentations conducted To provide training and professional development to improve the effectiveness of standards based teaching and learning.	0	12	30
Percent of ELA Standards professional presentation receiving 4.5 rating or above To provide training and professional development to improve the effectiveness of standards based teaching and learning.	0	70	75
Percent of AZRTI professional presentations receiving 4.5 rating or above To provide training and professional development to improve the effectiveness of standards based teaching and learning.	0	70	75
External customer overall satisfaction rating To provide training and professional development to improve the effectiveness of standards based teaching and learning.	0	3.30	3.65

<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	2, 4, 8
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<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
External customer overall satisfaction rating on Education for Homeless Children and Youth *New measures, FY 2011 establishes new baseline To provide technical assistance, training, and professional development for schools to improve the effectiveness of gifted education.	0	4.71	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 2011 Amount</b>		<b>FY 2012</b>	<b>FY 2013</b>	<b>Footnote(s)</b>
			<b>Available</b>	<b>Received</b>	<b>Est. Rev.</b>	<b>Est. Rev.</b>	
<b>Title I, Part C - Education of Migratory Children 2009-2011</b>	<b>84.011</b>	<b>US Department of Education</b>	N/A	28.9	0.0	0.0	

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 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Title I, Part C - Education of Migratory Children 2009-2011</b>	<b>84.011</b>	<b>US Department of Education</b>	N/A	28.9	0.0	0.0	

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
External customer overall satisfaction rating on Migrant Education To provide technical assistance, training, and professional development to improve school effectiveness.	Not Provided	3.35	3.5
Number of students identified and recruited for migrant program To provide technical assistance, training, and professional development for schools to improve the effectiveness of gifted education.	Not Provided	7503	6978
Percent of migrant students graduating high school compared with non-migrant students To provide technical assistance, training, and professional development to improve school effectiveness.	Not Provided	81	82

<b>Title I, Part C - Education of Migratory Children 2010-2012</b>	<b>84.011</b>	<b>US Department of Education</b>	N/A	0.0	0.0	0.0	
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<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
External customer overall satisfaction rating on Migrant Education To provide technical assistance, training, and professional development to improve school effectiveness.	Not Provided	3.35	3.5
Number of students identified and recruited formigrant program* To provide technical assistance, training, and professional development to improve school effectiveness	Not Provided	7503	6978
Percent of migrant students graduating high school compared with non-migrant students To provide technical assistance, training, and professional development to improve school effectiveness.	NA	81	82

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

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Title I, Part C - Education of Migratory Children 2011-2013</b>	<b>84.011</b>	<b>US Department of Education</b>	N/A	0.0	6,759.3	6,759.3	<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.

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

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Title I, Part C - Education of Migratory Children 2011-2013</b>	<b>84.011</b>	<b>US Department of Education</b>	N/A	0.0	6,759.3	6,759.3	<sup>3</sup>

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of students identified and recruited for migrant program To provide technical assistance, training, and professional development to improve school effectiveness.	Not Provided	7503	6978
External customer overall satisfaction rating on Migrant Education To provide technical assistance, training, and professional development for schools to improve the effectiveness of gifted education.	90	3.35	3.5
Percent of migrant students graduating high school compared with non-migrant students* To provide technical assistance, training, and professional development to improve school effectiveness.	Not Provided	81	82



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

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	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	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 2011</u></th> <th style="text-align: center;"><u>FY 2012</u></th> <th style="text-align: center;"><u>FY 2013</u></th> </tr> </thead> <tbody> <tr> <td>Percent of standards implementation Technical Assistance sessions receiving 4.5 or above rating *New measure, FY 2011 establishes new baseline To provide technical assistance, training, and professional development for schools to improve the effectiveness of schools. This subprogram includes safety programs for reducing violence and the use of drugs, alcohol, and tobacco through education and prevention activities in schools.</td> <td style="text-align: center;">NA</td> <td style="text-align: center;">NA</td> <td style="text-align: center;">NA</td> </tr> <tr> <td>Percent of school districts that participate in Title 1 professional development activities for No Child Left Behind Consolidated Programs 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;">Not Provided</td> <td style="text-align: center;">89</td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	Percent of standards implementation Technical Assistance sessions receiving 4.5 or above rating *New measure, FY 2011 establishes new baseline To provide technical assistance, training, and professional development for schools to improve the effectiveness of schools. This subprogram includes safety programs for reducing violence and the use of drugs, alcohol, and tobacco through education and prevention activities in schools.	NA	NA	NA	Percent of school districts that participate in Title 1 professional development activities for No Child Left Behind Consolidated Programs To provide technical assistance, training, and professional development to improve Title 1 school efforts.	88	Not Provided	89
<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>																
Percent of standards implementation Technical Assistance sessions receiving 4.5 or above rating *New measure, FY 2011 establishes new baseline To provide technical assistance, training, and professional development for schools to improve the effectiveness of schools. This subprogram includes safety programs for reducing violence and the use of drugs, alcohol, and tobacco through education and prevention activities in schools.	NA	NA	NA																
Percent of school districts that participate in Title 1 professional development activities for No Child Left Behind Consolidated Programs To provide technical assistance, training, and professional development to improve Title 1 school efforts.	88	Not Provided	89																
<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	<sup>2,4,8</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 2011</u></th> <th style="text-align: center;"><u>FY 2012</u></th> <th style="text-align: center;"><u>FY 2013</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;">Not Provided</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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	To provide technical assistance, training, and professional development to improve Title 1 school efforts.	88	Not Provided	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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>																
To provide technical assistance, training, and professional development to improve Title 1 school efforts.	88	Not Provided	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 2011 Amount		FY 2012	FY 2013	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	0.8	0.0	0.0	<sup>2</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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
To provide training and professional development to improve the effectiveness of standards based teaching and learning.	NA	NA	NA
This subprogram includes safety programs for reducing violence and the use of drugs, alcohol, and tobacco through education and prevention activities in schools.			
Percent of standards implementation Technical Assistance sessions receiving 4.5 or above rating*			
*New measure, FY 2011 establishes new baseline			
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 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Title I, Part D - Prevention and Intervention Programs (Neglected and Delinquent) 2011-2013</b>	<b>84.013</b>	<b>US Department of Education</b>	N/A	0.0	1,463.1	1,463.1	<sup>2,3</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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
To provide technical assistance, training, and professional development to improve Title 1 school efforts.	88	NA	NA
Percent of school districts that participate in Title 1 professional development activities for No Child Left Behind Consolidated Programs			
*New measure, FY 2011 establishes new baseline			
Percent of standards implementation Technical Assistance sessions receiving 4.5 or above rating*			

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

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Title I, Part E - Striving Readers Comp Literacy Grant</b>	<b>84.371</b>	<b>US Department of Education</b>	N/A	150.0	0.0	0.0	

The Striving Readers Comp Literacy objective is to advance literacy skills, including pre-literacy skills, reading and writing for students from birth through grade 12, including limited English proficient students and students with disabilities.

The funds must be used for services and activities that have characteristics of effective literacy instruction through professional development, screening and assessment, targeted interventions for students reading below grade level and other research based methods of improving classroom instruction and practices for all students.

There is no Maintenance of Effort or match requirement for this federal grant.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percent increase in number of online IDEAL courses (to include a variety of literacy topics)	0	5	50
*New measures, FY 2011 establishes new baseline To provide training and professional development to improve the effectiveness of standards based teaching and learning. The monies also support the use of screening and diagnostic tools and classroom-based instructional reading assessments to measure how well students are reading.			

<b>Title I, Part H - School Dropout Administration</b>	<b>84.360</b>	<b>US Department of Education</b>	N/A	0.0	0.0	0.0	2, 4, 8
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<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
External customer overall satisfaction rating	0	3.49	N/A
*New measure, FY 2011 establishes baseline To provide technical assistance and training for districts and schools to improve effectiveness.			

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

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)												
			Available	Received	Est. Rev.	Est. Rev.													
<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	0.0	0.0	<sup>2</sup>												
<table border="1"> <thead> <tr> <th>Performance Measures</th> <th>FY 2011</th> <th>FY 2012</th> <th>FY 2013</th> </tr> </thead> <tbody> <tr> <td>To offer professional development opportunities to educators and administrators.</td> <td>na</td> <td>100</td> <td>100</td> </tr> <tr> <td>Percent of PDLA teams meeting Annual Team Learning outcomes (transfer of learning)*</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>								Performance Measures	FY 2011	FY 2012	FY 2013	To offer professional development opportunities to educators and administrators.	na	100	100	Percent of PDLA teams meeting Annual Team Learning outcomes (transfer of learning)*			
Performance Measures	FY 2011	FY 2012	FY 2013																
To offer professional development opportunities to educators and administrators.	na	100	100																
Percent of PDLA teams meeting Annual Team Learning outcomes (transfer of learning)*																			
<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	10.5	0.0	0.0	<sup>2,8</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>Performance Measures</th> <th>FY 2011</th> <th>FY 2012</th> <th>FY 2013</th> </tr> </thead> <tbody> <tr> <td>Increase Academic Achievement</td> <td>62</td> <td>Not Provided</td> <td>NA</td> </tr> <tr> <td>Number of professional development opportunities provided to teachers and principals.</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>								Performance Measures	FY 2011	FY 2012	FY 2013	Increase Academic Achievement	62	Not Provided	NA	Number of professional development opportunities provided to teachers and principals.			
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<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	0.0	350.0	0.0	<sup>2,4,11</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>Performance Measures</th> <th>FY 2011</th> <th>FY 2012</th> <th>FY 2013</th> </tr> </thead> <tbody> <tr> <td>Increase Academic Achievement</td> <td>62</td> <td>Not Provided</td> <td>na</td> </tr> <tr> <td>Number of professional development opportunities provided to teachers and principals.</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>								Performance Measures	FY 2011	FY 2012	FY 2013	Increase Academic Achievement	62	Not Provided	na	Number of professional development opportunities provided to teachers and principals.			
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**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Title II, Part A - Improving Teacher Quality State Grants - Partnerships 2011-2013</b>	<b>84.367</b>	<b>US Department of Education</b>	N/A	0.0	1,306.3	0.0	<sup>2,3</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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
To offer professional development opportunities to educators and administrators.	NA	100	100
Percent of PDLA teams meeting Annual Team Learning outcomes (transfer of learning)			

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

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Title II, Part A - Improving Teacher Quality State Grants 2006-2008</b>	84.367	US Department of Education	N/A	48,519.1	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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
To offer professional development opportunities to educators and administrators.	0	100	100
Percent of PDLA teams meeting Annual Team Learning outcomes (transfer of learning)			

**State of Arizona  
Federal Operating Budget Detail  
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Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	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	35.1	0.0	0.0	2, 6, 8

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.

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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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Increase Student Academic Achievement	62	Not Provided	na
Number of professional development opportunities provided to teachers and principals.			



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(Dollars in Thousands)**

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Title II, Part A - Improving Teacher Quality State Grants 2009-2011</b>	84.367	US Department of Education	N/A	71.4	0.0	0.0	2, 8

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
To provide timely and reliable customer service.	NA	3.37	3.5
External customer overall satisfaction rating*			

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Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Title II, Part A - Improving Teacher Quality State Grants 2011-2013</b>	84.367	US Department of Education	N/A	0.0	38,489.7	38,489.7	<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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
To offer professional development opportunities to educators and administrators.	NA	100	100
Percent of PDLA teams meeting Annual Team Learning outcomes (transfer of learning)			

**State of Arizona  
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Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	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>4</sup>

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percent of AZRTI professional presentations receiving 4.5 rating or above To provide training and professional development to improve the effectiveness of standards based teaching and learning.	Not Provided	5	50
External customer overall satisfaction rating To provide training and professional development to improve the effectiveness of standards based teaching and learning.	Not Provided	3.3	3.65

<b>Title II, Part B - Math and Science Partnerships 2010-2012</b>	<b>84.366</b>	<b>US Department of Education</b>	N/A	0.0	0.0	0.0	<sup>2</sup>
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<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percent increase in number of online IDEAL courses to include a variety of literacy topics To provide training and professional development to improve the effectiveness of standards based teaching and learning.	Not Provided	5	50
External customer overall satisfaction rating To provide training and professional development to improve the effectiveness of standards based teaching and learning.	Not Provided	3.30	3.65

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

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Title II, Part B - Math and Science Partnerships 2011-2013</b>	<b>84.366</b>	<b>US Department of Education</b>	N/A	0.0	4,208.0	4,208.0	<sup>3</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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percent increase in number of online IDEAL courses to include a variety of literacy topics	Not Provided	5	50
To provide training and professional development to improve the effectiveness of standards based teaching and learning.			
External customer overall satisfaction rating	Not Provided	3.30	3.65
To provide training and professional development to improve the effectiveness of standards based teaching and learning.			

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Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Title II, Part C - Transition to Teaching 2008-2010</b>	<b>84.350</b>	<b>US Department of Education</b>	N/A	0.0	0.0	0.0	2, 4, 8

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
To recruit and retrain highly qualified midcareer professionals (including highly qualified paraprofessionals)	Yes	Not Provided	NA
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.			

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(Dollars in Thousands)**

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Title II, Part C - Transition to Teaching 2009-2011</b>	<b>84.350</b>	<b>US Department of Education</b>	N/A	0.8	0.0	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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
To recruit and retrain highly qualified midcareer professionals (including highly qualified paraprofessionals)	yes	yes	Not Provided
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.			
To recruit and retrain highly qualified midcareer professionals (including highly qualified paraprofessionals)			

**State of Arizona  
Federal Operating Budget Detail  
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Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Title II, Part C - Transition to Teaching 2011-2013</b>	<b>84.350</b>	<b>US Department of Education</b>	N/A	0.0	481.9	481.9	<sup>3</sup>

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</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  
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Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Title II, Part C- Transition to Teaching 2010-2012</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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
To recruit and retrain highly qualified midcareer professionals (including highly qualified paraprofessionals)	NA	yes	Not Provided
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.			



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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	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	1,924.8	0.0	0.0	<sup>2, 8</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.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
To provide technical assistance and training for districts and schools to improve effectiveness.	NA	3.49	NA
External customer overall satisfaction rating*			
*New measure, FY 2011 establishes baseline			

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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	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	35.8	943.4	0.0	<sup>2</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.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
To provide training and professional development to improve the effectiveness of standards based teaching and learning.	90	Not Provided	NA
External customer overall satisfaction rating*			
*New measure, FY 2011 establishes baseline			

**State of Arizona  
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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	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	23,359.0	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.

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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	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	23,359.0	0.0	0.0	

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
To increase academic gains of students reclassified as FEP Percent of students reclassified as FEP* *New measure, FY 2011 establishes baseline	NA	30	32
To provide timely and reliable customer service. External customer overall satisfaction rating* *New measure, FY 2011 establishes baseline	NA	3.45	3.65
By June 30, 2011, increase by 3% local educational agencies in full compliance with federal, state and ADE guidelines issues. Increase the number of schools that are meeting or exceeding performance standards and are in compliance. OCPercent of local education agencies (with ELL students receiving state/federal funding) in full compliance with federal, state and ADE policy issues *Numbers represent number of LEAs monitored, not percent	50	48	50

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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<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	7.6	0.0	0.0	<sup>2, 8</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.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
To provide technical assistance, training, and professional development for schools and educators that will assist English language learners.	1025	1050	NA
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

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<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	13.4	0.0	0.0	<sup>2</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

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<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	13.4	0.0	0.0	<sup>2</sup>
<u>Performance Measures</u>							
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations.			<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>		
Percent of local education agencies (with ELL students receiving state/federal funding) in full compliance with federal, state and ADE policy issues *Numbers represent number of LEAs monitored, not percent			50	48	50		
To provide timely and reliable customer service. External customer overall satisfaction rating* *New measure, FY 2011 establishes baseline			NA	3.45	3.65		

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

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Title III, Part A - English Language Acquisition State Grants 2011-2013</b>	<b>84.365</b>	<b>US Department of Education</b>	N/A	0.0	21,728.5	21,728.5	<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

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Title III, Part A - English Language Acquisition State Grants 2011-2013</b>	<b>84.365</b>	<b>US Department of Education</b>	N/A	0.0	21,728.5	21,728.5	<sup>3</sup>

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Increase percent of FEP classified students achieving targeted gains in AIMS	Not Provided	79	81
Percent of students achieving targeted gains in AIMS reading scores within two years of reclassification as FEP* *New measure, FY 2011 establishes baseline			
To increase academic gains of students reclassified as FEP	Not Provided	30	32
Percent of students reclassified as FEP *New measure, FY 2011 establishes baseline			
By June 30, 2011, increase by 3% local educational agencies in full compliance with federal, state and ADE guidelines issues. Increase the number of schools that are meeting or exceeding performance standards and are in compliance.	50	48	50
Percent of local education agencies (with ELL students receiving state/federal funding) in full compliance with federal, state and ADE policy issues *Numbers represent number of LEAs monitored, not percent			

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

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Title IV, Part A Safe and Drug Free Schools and Communities 2010-2014</b>	<b>84.184</b>	<b>US Department of Education</b>	N/A	6,121.4	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 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Title IV, Part A Safe and Drug Free Schools and Communities 2010-2014</b>	<b>84.184</b>	<b>US Department of Education</b>	N/A	6,121.4	0.0	0.0	
<u>Performance Measures</u>							
Percent of standards implementation Professional Development sessions receiving 4.5 or above rating			<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>		
			0	99	99		
*New measure, FY 2011 establishes new baseline To provide training and professional development to improve the effectiveness of standards based teaching and learning.							
Percent of standards implementation Technical			0	99	99		
*New measure, FY 2011 establishes new baseline To provide technical assistance, training, and professional development for schools to improve the effectiveness of schools.							

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

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Title IV, Part A Safe and Drug Free Schools and Communities 2011-2014</b>	<b>84.184</b>	<b>US Department of Education</b>	N/A	0.0	5,742.3	5,742.3	<sup>3</sup>

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 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Title IV, Part A Safe and Drug Free Schools and Communities 2011-2014</b>	<b>84.184</b>	<b>US Department of Education</b>	N/A	0.0	5,742.3	5,742.3	<sup>3</sup>
<u>Performance Measures</u>							
Percent of standards implementation Professional Development sessions receiving 4.5 or above rating			<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>		
			0	99	99		
*New measure, FY 2011 establishes new baseline To provide training and professional development to improve the effectiveness of standards based teaching and learning.							
Percent of standards implementation Technical Assistance sessions receiving 4.5 or above rating							
			0	99	99		
*New measure, FY 2011 establishes new baseline To provide technical assistance, training, and professional development for schools to improve the effectiveness of schools.							

**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 2011 Amount</b>		<b>FY 2012</b>	<b>FY 2013</b>	<b>Footnote(s)</b>
			<b>Available</b>	<b>Received</b>	<b>Est. Rev.</b>	<b>Est. Rev.</b>	
<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	19.4	0.0	0.0	<sup>2, 8</sup>

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 2011 Amount		FY 2012	FY 2013	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	19.4	0.0	0.0	<sup>2, 8</sup>
<u>Performance Measures</u>							
Percent of standards implementation Professional Development sessions receiving 4.5 or above rating			<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>		
			0	99	99		
*New measure, FY 2011 establishes new baseline To provide training and professional development to improve the effectiveness of standards based teaching and learning.							
Percent of standards implementation Technical Assistance sessions receiving 4.5 or above rating							
			0	99	99		
*New measure, FY 2011 establishes new baseline To provide technical assistance, training, and professional development for schools to improve the effectiveness of schools							

**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 2011 Amount</b>		<b>FY 2012</b>	<b>FY 2013</b>	<b>Footnote(s)</b>
			<b>Available</b>	<b>Received</b>	<b>Est. Rev.</b>	<b>Est. Rev.</b>	
<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	106.2	0.0	0.0	<sup>2, 8</sup>

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 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<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	106.2	0.0	0.0	<sup>2, 8</sup>
<u>Performance Measures</u>							
Percent of standards implementation Professional Development sessions receiving 4.5 or above rating			<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>		
			0	99	99		
*New measure, FY 2011 establishes new baseline To provide training and professional development to improve the effectiveness of standards based teaching and learning.							
Percent of standards implementation Technical Assistance sessions receiving 4.5 or above rating							
			0	99	99		
*New measure, FY 2011 establishes new baseline To provide technical assistance, training, and professional development for schools to improve the effectiveness of schools							

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

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Title IV, Part B - 21st Century Community Learning Centers 20011-2013</b>	<b>84.287</b>	<b>US Department of Education</b>	N/A	0.0	22,722.5	22,722.5	<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.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
21st Century Learning Centers external customer overall satisfaction rating	0	3.62	4.0
To provide timely and reliable customer service.			

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

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<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	3.0	0.0	0.0	<sup>2, 8</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.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
21st Century Community Learning Centers external customer overall satisfaction rating	0	3.62	0
To provide timely and reliable customer service.			

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

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<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	293.7	0.0	0.0	<sup>2</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.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
21st Century Community Learning Centers external customer overall satisfaction rating	0	3.62	4.0
To provide timely and reliable customer service.			

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

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Title IV, Part B - 21st Century Community Learning Centers 2010-2012</b>	<b>84.287</b>	<b>US Department of Education</b>	N/A	21,731.2	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.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
21st Century Community Learning Centers external customer overall satisfaction rating	0	3.62	4.0
To provide timely and reliable customer service.			

**State of Arizona  
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(Dollars in Thousands)**

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	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	2,4,8

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</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	Not Provided	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	1500	Not Provided	1500

**State of Arizona  
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Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	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>4</sup>

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</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	1500	1500	1500

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

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Title VI, Part A, Subpart I - Grants for State Assessments 2010-2012</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 2011</u>	<u>FY 2012</u>	<u>FY 2013</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	1500	1500	1500



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

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Title VI, Part A, Subpart I - Grants for State Assessments 2011-2013</b>	<b>84.369</b>	<b>US Department of Education</b>	N/A	0.0	0.0	8,395.9	<sup>2,5</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 2011</u>	<u>FY 2012</u>	<u>FY 2013</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	1500	1500	1500

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

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	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	2,4,8								
<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 2011</u></td> <td style="width: 10%;"><u>FY 2012</u></td> <td style="width: 10%;"><u>FY 2013</u></td> </tr> <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>yes</td> <td>Not Provided</td> <td>Not Provided</td> </tr> </table>								<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</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	Not Provided	Not Provided
<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</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	Not Provided	Not Provided												
<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	2,4								
<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 2011</u></td> <td style="width: 10%;"><u>FY 2012</u></td> <td style="width: 10%;"><u>FY 2013</u></td> </tr> <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>yes</td> <td>yes</td> <td>yes</td> </tr> </table>								<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</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 2011</u>	<u>FY 2012</u>	<u>FY 2013</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 2010-2012</b>	<b>84.358</b>	<b>US Department of Education</b>	N/A	0.0	0.0	0.0	2								
<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 2011</u></td> <td style="width: 10%;"><u>FY 2012</u></td> <td style="width: 10%;"><u>FY 2013</u></td> </tr> <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>yes</td> <td>yes</td> <td>yes</td> </tr> </table>								<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</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 2011</u>	<u>FY 2012</u>	<u>FY 2013</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												

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

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Title VI, Part B - Rural and Low-Income Schools 2011-2013</b>	<b>84.358</b>	<b>US Department of Education</b>	N/A	0.0	778.8	778.0	<sup>2,3</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 2011</u>	<u>FY 2012</u>	<u>FY 2013</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

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Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Urban Excel Leadership Coach</b>	<b>84.363</b>	<b>AZ State University</b>	N/A	59.2	0.0	0.0	<sup>2</sup>

The Urban Excel Leadership Coach provides support to entities in the development of innovative programs that recruit, develop, prepare and mentor principals and assistance principals. The funds may be used for the following: (1) providing financial incentives to aspiring new principals (2) providing stipends to principals who mentor new principals (3) carrying out professional development programs in instructional leadership and management and (4) providing incentives that are appropriate for teachers or individuals from other fields who want to become principals and that are effective in retaining new principals.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
To offer professional development opportunities to educators and administrators.	NA	100	100
Percent of PDLA teams meeting Annual Team Learning outcomes (transfer of learning)			

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Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Vocational Education - Basic Grants to States 2008-2010</b>	<b>84.048</b>	<b>US Department of Education</b>	N/A	4.2	0.0	0.0	<sup>2, 8</sup>

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

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			Available	Received	Est. Rev.	Est. Rev.	
<b>Vocational Education - Basic Grants to States 2008-2010</b>	<b>84.048</b>	<b>US Department of Education</b>	N/A	4.2	0.0	0.0	<sup>2, 8</sup>

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percent of career and technical education students graduating high school *New measure, FY 2011 establishes baseline To ensure compliance with State and Federal statutes and regulations along with other contractual obligations.	0	98.82	N/A
Percent of career and technical education program concentrators passing Arizona CTE Assessment aligned with industry-recognized standards *New measure, FY 2011 establishes baseline To ensure compliance with State and Federal statutes and regulations along with other contractual obligations.	0	86.44	N/A

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

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
Vocational Education - Basic Grants to States 2009-2011	84.048	US Department of Education	N/A	525.1	0.0	0.0	<sup>2</sup>

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.

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**State of Arizona  
Federal Operating Budget Detail  
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			Available	Received	Est. Rev.	Est. Rev.	
Vocational Education - Basic Grants to States 2009-2011	84.048	US Department of Education	N/A	525.1	0.0	0.0	<sup>2</sup>

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percent of career and technical education students graduating high school *New measure, FY 2011 establishes baseline To ensure compliance with State and Federal statutes and regulations along with other contractual obligations.	0	98.82	98.9
Percent of career and technical education program concentrators passing Arizona CTE Assessment aligned with industry-recognized standards *New measure, FY 2011 establishes baseline To ensure compliance with State and Federal statutes and regulations along with other contractual obligations.	0	86.44	67



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

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Vocational Education - Basic Grants to States 2010-2012</b>	<b>84.048</b>	<b>US Department of Education</b>	N/A	25,070.4	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.

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<b>Vocational Education - Basic Grants to States 2010-2012</b>	<b>84.048</b>	<b>US Department of Education</b>	N/A	25,070.4	0.0	0.0	

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percent of career and technical education students graduating high school *New measure, FY 2011 establishes baseline To ensure compliance with State and Federal statutes and regulations along with other contractual obligations.	0	98.82	98.9
Percent of career and technical education program concentrators passing Arizona CTE Assessment aligned with industry-recognized standards *New measure, FY 2011 establishes baseline To ensure compliance with State and Federal statutes and regulations along with other contractual obligations.	0	86.44	67

**State of Arizona  
Federal Operating Budget Detail  
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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Vocational Education - Basic Grants to States 2011-2013</b>	<b>84.048</b>	<b>US Department of Education</b>	N/A	0.0	24,875.2	24,875.2	<sup>3</sup>

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  
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Agency: Department of Education

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			Available	Received	Est. Rev.	Est. Rev.	
<b>Vocational Education - Basic Grants to States 2011-2013</b>	<b>84.048</b>	<b>US Department of Education</b>	N/A	0.0	24,875.2	24,875.2	<sup>3</sup>

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percent of career and technical education students graduating high school *New measure, FY 2011 establishes baseline To ensure compliance with State and Federal statutes and regulations along with other contractual obligations.	0	98.82	98.9
Percent of career and technical education program concentrators passing Arizona CTE Assessment aligned with industry-recognized standards *New measure, FY 2011 establishes baseline To ensure compliance with State and Federal statutes and regulations along with other contractual obligations.	0	86.44	67

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

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
WestEd - Southwest Comprehensive Center Project	84.283	Department of Education	N/A	(8.1)	0.0	0.0	2, 8

Awarded pursuant to the Education Technical Assistance Act of 2002, Section 203.

This program supports 21 comprehensive centers that provide training and technical assistance, and professional development in reading, mathematics, and technology, primarily to State educational agencies. By statute, the Department is required to establish at least one center in each of the 10 geographic regions served by the Department's regional education laboratories.

The Comprehensive Centers consist of 21 centers, including 16 regional centers and 5 content centers. Grantees are required to develop five-year plans for carrying out authorized activities that address State and regional needs. The 16 regional centers provide services primarily to State educational agencies to enable them to assist school districts, regional education agencies, and schools, especially low-performing schools. Each regional center provides training and technical assistance in the implementation and administration of programs authorized under the Elementary and Secondary Education Act and the use of scientifically valid teaching methods and assessment tools in mathematics, science, reading and language arts. The 5 content centers focus on specific areas, with one center in each of five areas: accountability, instruction, teacher quality, innovation and improvement, and high schools. These centers supply much of the research-based information and products in the specific area that regional centers use when working with States.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
External customer overall satisfaction rating	0	3.45	3.50
*New measure, FY 2011 establishes baseline To provide technical assistance, training, and professional development to improve Title 1 school efforts.			

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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)												
			Available	Received	Est. Rev.	Est. Rev.													
<b>WIA - Incentive Grant 2008-2010</b>	<b>17.267</b>	<b>US Department of Health &amp; Human Services</b>	N/A	0.0	0.0	0.0	2,4,8												
<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 2011</u></th> <th style="text-align: center;"><u>FY 2012</u></th> <th style="text-align: center;"><u>FY 2013</u></th> </tr> </thead> <tbody> <tr> <td>Percent of career and technical education program concentrators passing Arizona CTE Assessment aligned with industry-recognized standards</td> <td style="text-align: center;">0</td> <td style="text-align: center;">86.44</td> <td style="text-align: center;">N/A</td> </tr> <tr> <td colspan="4">*New measure, FY 2011 establishes baseline 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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	Percent of career and technical education program concentrators passing Arizona CTE Assessment aligned with industry-recognized standards	0	86.44	N/A	*New measure, FY 2011 establishes baseline To ensure compliance with State and Federal statutes and regulations along with other contractual obligations.			
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Percent of career and technical education program concentrators passing Arizona CTE Assessment aligned with industry-recognized standards	0	86.44	N/A																
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<b>WIA - Workforce Investment Act - Recovery Act</b>	<b>17.258</b>	<b>US Department of Education</b>	N/A	0.0	0.0	0.0	2,4,8												
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<b>WIA - Workforce Investment Act 2009-2010</b>	<b>17.258</b>	<b>AZ Department of Economic Security</b>	N/A	0.0	0.0	0.0	2,4,8												
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**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>WIA - Workforce Investment Act 2010-2011</b>	<b>17.258</b>	<b>AZ Department of Economic Security</b>	N/A	299.3	99.2	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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations.	0	86.44	67
*New measure, FY 2011 establishes baseline			
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 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Total (Available/Received)</b>			N/A	1,258,756.0	1,008,833.4	1,011,572.5	
<b>FY 2011 Uses of Funds</b>							
FTE				367.7			
Personal Services				16,618.2			
Employee-Related Expenditures				6,219.1			
All Other Operating Expenditures				1,302,916.8			
<b>Subtotal</b>				<b>1,325,754.1</b>			
Land Acquisition and Capital Projects				0.0			
Pass-Through Funds				0.0			
<b>Total Uses of Funds</b>				<b>1,325,754.1</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 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>161st Environmental - FY 06-10</b>	<b>12.401</b>	<b>USA NG</b>	N/A	11.5	0.0	0.0	<sup>2, 8</sup>
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. Grant is closed. New grant 110122.							
<u>Performance Measures</u>			<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>		
Execution Rate			95%	Not Provided	95%		
To operate at an execution rate of 95% for funds received.							
<b>161st Environmental - FY 11-14</b>	<b>12.401</b>	<b>USA NG</b>	N/A	51.0	74.0	74.0	<sup>6</sup>
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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>		
Execution Rate			Not Provided	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	423.9	0.0	0.0	<sup>2</sup>
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. Grant closed. New grant 110121.							
<u>Performance Measures</u>			<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>		
Execution Rate			95%	95%	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 2011 Amount		FY 2012	FY 2013	Footnote(s)												
			Available	Received	Est. Rev.	Est. Rev.													
<b>161st FOMA - FY 11-14</b>	<b>12.401</b>	<b>USA NG</b>	N/A	905.9	0.0	0.0	<sup>8</sup>												
<p>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.</p> <table border="1" style="width: 100%;"> <thead> <tr> <th><u>Performance Measures</u></th> <th><u>FY 2011</u></th> <th><u>FY 2012</u></th> <th><u>FY 2013</u></th> </tr> </thead> <tbody> <tr> <td>Execution Rate</td> <td>Not Provided</td> <td>95%</td> <td>95%</td> </tr> <tr> <td colspan="4">To operate at an execution rate of 95% for funds received.</td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	Execution Rate	Not Provided	95%	95%	To operate at an execution rate of 95% for funds received.			
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Execution Rate	Not Provided	95%	95%																
To operate at an execution rate of 95% for funds received.																			
<b>161st Security - FY 06-10</b>	<b>12.401</b>	<b>USA NG</b>	N/A	57.7	0.0	0.0	<sup>2,8</sup>												
<p>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. Grant is closed. New grant 110123.</p> <table border="1" style="width: 100%;"> <thead> <tr> <th><u>Performance Measures</u></th> <th><u>FY 2011</u></th> <th><u>FY 2012</u></th> <th><u>FY 2013</u></th> </tr> </thead> <tbody> <tr> <td>Execution Rate</td> <td>95%</td> <td>95%</td> <td>Not Provided</td> </tr> <tr> <td colspan="4">To operate at an execution rate of 95% for funds received.</td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	Execution Rate	95%	95%	Not Provided	To operate at an execution rate of 95% for funds received.			
<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>																
Execution Rate	95%	95%	Not Provided																
To operate at an execution rate of 95% for funds received.																			
<b>161st Security - FY 11-14</b>	<b>12.401</b>	<b>USA NG</b>	N/A	376.0	376.0	376.0													
<p>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.</p> <table border="1" style="width: 100%;"> <thead> <tr> <th><u>Performance Measures</u></th> <th><u>FY 2011</u></th> <th><u>FY 2012</u></th> <th><u>FY 2013</u></th> </tr> </thead> <tbody> <tr> <td>Execution Rate</td> <td>Not Provided</td> <td>95%</td> <td>95%</td> </tr> <tr> <td colspan="4">To operate at an execution rate of 95% for funds received.</td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	Execution Rate	Not Provided	95%	95%	To operate at an execution rate of 95% for funds received.			
<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>																
Execution Rate	Not Provided	95%	95%																
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**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Emergency and Military Affairs

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)												
			Available	Received	Est. Rev.	Est. Rev.													
<b>162nd Environmental - FY 06-10</b>	<b>12.401</b>	<b>USA NG</b>	N/A	13.2	0.0	0.0	<sup>2,8</sup>												
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. Grant is closed. New grant 110222.																			
<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 2011</u></th> <th style="text-align: center;"><u>FY 2012</u></th> <th style="text-align: center;"><u>FY 2013</u></th> </tr> </thead> <tbody> <tr> <td>Execution Rate</td> <td style="text-align: center;">95%</td> <td style="text-align: center;">100%</td> <td style="text-align: center;">Not Provided</td> </tr> <tr> <td colspan="4">To operate at an execution rate of 95% for funds received.</td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	Execution Rate	95%	100%	Not Provided	To operate at an execution rate of 95% for funds received.			
<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>																
Execution Rate	95%	100%	Not Provided																
To operate at an execution rate of 95% for funds received.																			
<b>162nd Environmental - FY 11-14</b>	<b>12.401</b>	<b>USA NG</b>	N/A	60.7	60.7	60.7													
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 border="1" style="width: 100%;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th style="text-align: center;"><u>FY 2011</u></th> <th style="text-align: center;"><u>FY 2012</u></th> <th style="text-align: center;"><u>FY 2013</u></th> </tr> </thead> <tbody> <tr> <td>Execution Rate</td> <td style="text-align: center;">Not Provided</td> <td style="text-align: center;">95%</td> <td style="text-align: center;">95%</td> </tr> <tr> <td colspan="4">To operate at an execution rate of 95% for funds received.</td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	Execution Rate	Not Provided	95%	95%	To operate at an execution rate of 95% for funds received.			
<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>																
Execution Rate	Not Provided	95%	95%																
To operate at an execution rate of 95% for funds received.																			
<b>162nd Fighter Wing Services Program FY 11 - 14</b>	<b>12.401</b>	<b>USA NG</b>	N/A	10.8	10.8	10.8													
This is a Special Military Project Cooperative Agreement to provide food service operations on weekdays, weekends and holidays at facilities authorized by ANG/A1 to subsit ANG airmen and other authorized diners. Provide lodging operations as defined in Article VI Section 620 at ANG approved installations to authorized ANG airmen and other authorized personnel.																			
<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 2011</u></th> <th style="text-align: center;"><u>FY 2012</u></th> <th style="text-align: center;"><u>FY 2013</u></th> </tr> </thead> <tbody> <tr> <td>Execution Rate</td> <td style="text-align: center;">Not Provided</td> <td style="text-align: center;">95%</td> <td style="text-align: center;">95%</td> </tr> <tr> <td colspan="4">To operate at an execution rate of 95% for funds received.</td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	Execution Rate	Not Provided	95%	95%	To operate at an execution rate of 95% for funds received.			
<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>																
Execution Rate	Not Provided	95%	95%																
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**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Emergency and Military Affairs

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>162nd Firefighters - FY 06-10</b>	<b>12.401</b>	<b>USA NG</b>	N/A	481.1	0.0	0.0	2, 8
<p>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. Grant is closed. New grant 110024</p>							

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Execution Rate	95%	Not Provided	95%
To operate at an execution rate of 95% for funds received.			

<b>162nd Firefighters - FY 11-14</b>	<b>12.401</b>	<b>USA NG</b>	N/A	1,546.2	1,527.7	1,527.7
<p>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.</p>						

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Execution Rate	Not Provided	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 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>162nd FOMA - FY 06-10</b>	<b>12.401</b>	<b>USA NG</b>	N/A	1,145.2	0.0	0.0	<sup>2,8</sup>

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. Grant is closed. New grant 110221.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Execution Rate	95%	100%	Not Provided
To operate at an execution rate of 95% for funds received.			

<b>162nd FOMA - FY 11-14</b>	<b>12.401</b>	<b>USA NG</b>	N/A	2,497.7	2,720.1	2,720.1	
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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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Execution Rate	Not Provided	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	83.8	0.0	0.0	<sup>2,8</sup>
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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. Grant is closed. New grant 110223.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Execution Rate	95%	100%	Not Provided
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 2011 Amount		FY 2012	FY 2013	Footnote(s)												
			Available	Received	Est. Rev.	Est. Rev.													
<b>162nd Security - FY 11-14</b>	<b>12.401</b>	<b>USA NG</b>	N/A	624.3	625.0	625.0													
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.																			
<table border="1" style="width: 100%;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th><u>FY 2011</u></th> <th><u>FY 2012</u></th> <th><u>FY 2013</u></th> </tr> </thead> <tbody> <tr> <td>Execution Rate</td> <td>Not Provided</td> <td>95%</td> <td>95%</td> </tr> <tr> <td colspan="4">To operate at an execution rate of 95% for funds received.</td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	Execution Rate	Not Provided	95%	95%	To operate at an execution rate of 95% for funds received.			
<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>																
Execution Rate	Not Provided	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	8.1	0.0	0.0	<sup>2,8</sup>												
This grant is closed. New grant 110028.																			
<table border="1" style="width: 100%;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th><u>FY 2011</u></th> <th><u>FY 2012</u></th> <th><u>FY 2013</u></th> </tr> </thead> <tbody> <tr> <td>Execution Rate</td> <td>95%</td> <td>100%</td> <td>Not Provided</td> </tr> <tr> <td colspan="4">To operate at an execution rate of 95% for funds received.</td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	Execution Rate	95%	100%	Not Provided	To operate at an execution rate of 95% for funds received.			
<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>																
Execution Rate	95%	100%	Not Provided																
To operate at an execution rate of 95% for funds received.																			
<b>Armed Forces Reserve Center, Marana</b>	<b>12.400</b>	<b>USA NG</b>	N/A	17,938.2	4,226.3	0.0	<sup>2</sup>												
Military construction of the Armed Forces Reserve Center at Marana.																			
<table border="1" style="width: 100%;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th><u>FY 2011</u></th> <th><u>FY 2012</u></th> <th><u>FY 2013</u></th> </tr> </thead> <tbody> <tr> <td>Execution Rate</td> <td>95%</td> <td>95%</td> <td>100%</td> </tr> <tr> <td colspan="4">To operate at an execution rate of 95% for funds received.</td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	Execution Rate	95%	95%	100%	To operate at an execution rate of 95% for funds received.			
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Execution Rate	95%	95%	100%																
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**State of Arizona  
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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)																								
			Available	Received	Est. Rev.	Est. Rev.																									
<b>Army Administrative Services - FY 06-10</b>	<b>12.401</b>	<b>USA NG</b>	N/A	223.9	0.0	0.0	<sup>2, 8</sup>																								
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. Grant is closed. New grant number 110014.																															
<table border="1" style="width: 100%;"> <tr> <td style="width: 50%;"><u>Performance Measures</u></td> <td style="width: 10%;"><u>FY 2011</u></td> <td style="width: 10%;"><u>FY 2012</u></td> <td style="width: 10%;"><u>FY 2013</u></td> <td colspan="4"></td> </tr> <tr> <td>Execution Rate</td> <td>95%</td> <td>Not Provided</td> <td>Not Provided</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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>					Execution Rate	95%	Not Provided	Not Provided					To operate at an execution rate of 95% for funds received.							
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Execution Rate	95%	Not Provided	Not Provided																												
To operate at an execution rate of 95% for funds received.																															
<b>Army Administrative Services - FY 11-14</b>	<b>12.401</b>	<b>USA NG</b>	N/A	265.6	225.0	225.0																									
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.																															
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Execution Rate	Not Provided	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	29.8	0.0	0.0	<sup>2, 8</sup>																								
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. Grant closed. New grant 110010.																															
<table border="1" style="width: 100%;"> <tr> <td style="width: 50%;"><u>Performance Measures</u></td> <td style="width: 10%;"><u>FY 2011</u></td> <td style="width: 10%;"><u>FY 2012</u></td> <td style="width: 10%;"><u>FY 2013</u></td> <td colspan="4"></td> </tr> <tr> <td>Execution Rate</td> <td>95%</td> <td>100%</td> <td>Not Provided</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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>					Execution Rate	95%	100%	Not Provided					To operate at an execution rate of 95% for funds received.							
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Agency: Department of Emergency and Military Affairs

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)												
			Available	Received	Est. Rev.	Est. Rev.													
<b>Army Anti-Terrorism FY11 - 14</b>	<b>12.401</b>	<b>USA NG</b>	N/A	54.2	54.2	54.2													
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 border="1" style="width: 100%;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th><u>FY 2011</u></th> <th><u>FY 2012</u></th> <th><u>FY 2013</u></th> </tr> </thead> <tbody> <tr> <td>Execution Rate</td> <td>Not Provided</td> <td>95%</td> <td>95%</td> </tr> <tr> <td colspan="4">To operate at an execution rate of 95% for funds received.</td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	Execution Rate	Not Provided	95%	95%	To operate at an execution rate of 95% for funds received.			
<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>																
Execution Rate	Not Provided	95%	95%																
To operate at an execution rate of 95% for funds received.																			
<b>Army Distance Learning - FY 06-10</b>	<b>12.401</b>	<b>USA NG</b>	N/A	37.9	0.0	0.0	<sup>2,8</sup>												
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. Grant closed. Replace with grant 111040.																			
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<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>																
Execution Rate	95%	100%	Not Provided																
To operate at an execution rate of 95% for funds received.																			
<b>Army Distance Learning - FY 11-14</b>	<b>12.401</b>	<b>USA NG</b>	N/A	197.9	200.0	200.0													
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.																			
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<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>																
Execution Rate	Not Provided	95%	95%																
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**State of Arizona  
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Agency: Department of Emergency and Military Affairs

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2011 Amount</u>		<u>FY 2012</u>	<u>FY 2013</u>	<u>Footnote(s)</u>												
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>													
<b>Army Environmental Programs FY06-10</b>	<b>12.401</b>	<b>USA NG</b>	N/A	971.6	404.4	89.0	<sup>2</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.																			
<table border="1" style="width: 100%;"> <thead> <tr> <th><u>Performance Measures</u></th> <th><u>FY 2011</u></th> <th><u>FY 2012</u></th> <th><u>FY 2013</u></th> </tr> </thead> <tbody> <tr> <td>Execution Rate</td> <td>95%</td> <td>95%</td> <td>95%</td> </tr> <tr> <td colspan="4">To operate at an execution rate of 95% for funds received.</td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	Execution Rate	95%	95%	95%	To operate at an execution rate of 95% for funds received.			
<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>																
Execution Rate	95%	95%	95%																
To operate at an execution rate of 95% for funds received.																			
<b>Army Environmental Programs FY11-14</b>	<b>12.401</b>	<b>USA NG</b>	N/A	864.1	860.0	860.0													
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.																			
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<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>																
Execution Rate	Not Provided	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	66.4	0.0	0.0	<sup>2,8</sup>												
Funds state FTE's who provide support to Arizona Army National Guard soldiers and their families. Grant is closed. New grant 111041.																			
<table border="1" style="width: 100%;"> <thead> <tr> <th><u>Performance Measures</u></th> <th><u>FY 2011</u></th> <th><u>FY 2012</u></th> <th><u>FY 2013</u></th> </tr> </thead> <tbody> <tr> <td>Execution Rate</td> <td>95%</td> <td>100%</td> <td>Not Provided</td> </tr> <tr> <td colspan="4">To operate at an execution rate of 95% for funds received.</td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	Execution Rate	95%	100%	Not Provided	To operate at an execution rate of 95% for funds received.			
<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>																
Execution Rate	95%	100%	Not Provided																
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**State of Arizona  
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Agency: Department of Emergency and Military Affairs

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Army Family Assistance - FY 11-14</b>	<b>12.401</b>	<b>USA NG</b>	N/A	182.2	220.0	220.0	<sup>6</sup>

Funds state FTE's who provide support to Arizona Army National Guard soldiers and their families.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Execution Rate	Not Provided	95%	95%
To operate at an execution rate of 95% for funds received.			

<b>Army Intrusion Detection Systems FY 06-10</b>	<b>12.401</b>	<b>USA NG</b>	N/A	205.5	0.0	0.0	<sup>2</sup>
--------------------------------------------------	---------------	---------------	-----	-------	-----	-----	--------------

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. Grant closed and replaced with 110004.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Execution Rate	95%	95%	100%
To operate at an execution rate of 95% for funds received.			

<b>Army Intrusion Detection Systems FY 11-14</b>	<b>12.401</b>	<b>USA NG</b>	N/A	185.2	185.2	185.2
--------------------------------------------------	---------------	---------------	-----	-------	-------	-------

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Execution Rate	Not Provided	95%	95%
To operate at an execution rate of 95% for funds received.			

**State of Arizona  
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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Army Real Property O &amp; M FY06-10</b>	<b>12.401</b>	<b>USA NG</b>	N/A	5,623.0	0.0	0.0	<sup>2</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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>			
Execution Rate		95%	95%	95%			
To operate at an execution rate of 95% for funds received.							
<b>Army Real Property O &amp; M FY11-14</b>	<b>12.401</b>	<b>USA NG</b>	N/A	7,719.0	7,717.2	7,717.2	
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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>			
Execution Rate		Not Provided	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	242.3	0.0	0.0	<sup>2,8</sup>
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. Grant is closed. New grant 110003.							
<u>Performance Measures</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>			
Execution Rate		95%	100%	Not Provided			
To operate at an execution rate of 95% for funds received.							

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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)												
			Available	Received	Est. Rev.	Est. Rev.													
<b>Army Security FY11-14</b>	<b>12.401</b>	<b>USA NG</b>	N/A	867.4	867.4	867.4													
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.																			
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Execution Rate	Not Provided	95%	95%																
To operate at an execution rate of 95% for funds received.																			
<b>Army Sustainable Range Program FY 06-10</b>	<b>12.401</b>	<b>USA NG</b>	N/A	783.2	0.0	0.0	<sup>2,8</sup>												
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. Grant is closed. New grant 110007.																			
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Execution Rate	95%	100%	Not Provided																
To operate at an execution rate of 95% for funds received.																			
<b>Army Sustainable Range Program FY 11-14</b>	<b>12.401</b>	<b>USA NG</b>	N/A	197.0	197.0	197.0													
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.																			
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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)												
			Available	Received	Est. Rev.	Est. Rev.													
<b>Army Telecommunications FY 06-10</b>	<b>12.401</b>	<b>USA NG</b>	N/A	250.7	0.0	0.0	2, 8												
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. Grant is Closed. New grant 110005.																			
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Execution Rate	95%	100%	Not Provided																
To operate at an execution rate of 95% for funds received.																			
<b>Army Telecommunications FY 11-14</b>	<b>12.401</b>	<b>USA NG</b>	N/A	995.7	995.7	945.4													
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.																			
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<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>																
Execution Rate	Not Provided	95%	95%																
To operate at an execution rate of 95% for funds received.																			
<b>ARNG Project Challenge - FY 06 - 10</b>	<b>12.401</b>	<b>USA NG</b>	N/A	(19.7)	0.0	0.0	2, 8												
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. Grant is closed. New grant 104002.																			
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<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>																
Execution Rate	95%	100%	Not Provided																
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**State of Arizona  
Federal Operating Budget Detail  
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Agency: Department of Emergency and Military Affairs

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>ARNG Project Challenge - FY 11 - 14</b>	<b>12.404</b>	<b>USA NG</b>	N/A	1,606.2	1,369.3	1,035.0	

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Execution Rate	Not Provided	95%	95%
To operate at an execution rate of 95% for funds received.			

<b>Buckeye Armed Forces Reserve Center</b>	<b>12.400</b>	<b>USA NG</b>	N/A	0.0	0.0	0.0	<sup>2,4</sup>
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<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Execution Rate	95%	95%	100%
To operate at an execution rate of 95% for funds received.			

<b>CN MP Combat Pistol Qualification Course</b>	<b>12.400</b>	<b>USA NG</b>	N/A	1,565.9	158.2	0.0	<sup>2</sup>
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Construct a standard Combat Pistol Military Police Firearm Qualification Course at Camp Navajo. Primary functions include small range operations center tower, general instruction building, latrine, bleacher enclosure, and information systems.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Execution Rate	Not Provided	95%	100%
To operate at an execution rate of 95% for funds received.			

**State of Arizona**  
**Federal Operating Budget Detail**  
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Agency: Department of Emergency and Military Affairs

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	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	(1.3)	0.0	0.0	<sup>2,8</sup>
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). Grant closed. Replaced with 111043							
<u>Performance Measures</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>			
Execution Rate		95%	100%	Not Provided			
To operate at an execution rate of 95% for funds received.							
<b>Employer Support of the Guard and Reserves (ESGR) FY11-14</b>	<b>12.401</b>	<b>USA NG</b>	N/A	63.3	63.3	63.3	
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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>			
Execution Rate		Not Provided	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	0.0	0.0	0.0	<sup>2,4</sup>
<u>Performance Measures</u>		<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>			
Execution Rate		95%	95%	100%			
To operate at an execution rate of 95% for funds received.							

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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Joint Counter Narcotics Task Force FY 06-10</b>	<b>12.401</b>	<b>USA NG</b>	N/A	22.9	0.0	0.0	<sup>2, 8</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. Final Close-out on grant complete. New 5 year Master Cooperative Agreement in place. New grant 115010.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Execution Rate	95%	100%	95%
To operate at an execution rate of 95% for funds received.			

<b>Joint Counter Narcotics Task Force FY 11-14</b>	<b>12.401</b>	<b>USA NG</b>	N/A	133.9	95.0	95.0	<sup>2</sup>
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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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Execution Rate	Not Provided	95%	95%
To operate at an execution rate of 95% for funds received.			



**State of Arizona**  
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**(Dollars in Thousands)**

Agency: Department of Emergency and Military Affairs

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	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	(2.2)	0.0	<sup>2</sup>

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Identify priority local planning and training activities and allocate and distribute funds accordingly within 60 days	N/A	Not Provided	Not Provided
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.			

<b>MP , 1581-DR Hazard Mitigation</b>	<b>97.039</b>	<b>FEMA</b>	N/A	(3.4)	0.0	0.0	<sup>2,8</sup>
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To provide federal assistance to political jurisdictions to mitigate the effects of future disasters.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Allocate funds to priority mitigation projects as identified in FEMA approved state and local "All-Hazard Mitigation Plans"	60 days	Not Provided	Not Provided
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.			

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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>MP , 1660-DR Hazard Mitigation</b>	<b>97.039</b>	<b>FEMA</b>	N/A	250.4	389.6	505.8	<sup>2</sup>

To provide federal assistance to political jurisdictions to mitigate the effects of future disasters.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Allocate funds to priority mitigation projects as identified in FEMA approved state and local "All-Hazard Mitigation Plan"	60 days	Not Provided	Not Provided
<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	(0.2)	0.0	<sup>2</sup>
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To provide for a presidentially-declared major disaster for 1993 statewide flooding. Provided federal funds for public and individual assistance grants and low interest loans.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Allocate funds to priority mitigation projects as identified in FEMA approved state and local "All-Hazard Mitigation Plan"	N/A	Not Provided	Not Provided
<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>			

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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>MP , AZ 2-1-1 Phone System</b>	<b>97.000</b>	<b>AHCCCS</b>	N/A	0.0	(22.5)	0.0	<sup>2</sup>
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 2011</u>	<u>FY 2012</u>	<u>FY 2013</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	Not Provided	Not Provided
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	632.6	0.0	0.0	<sup>1, 2, 8</sup>
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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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Distribute grant funds to all Counties for eligible emergency management program costs within 60 days of receipt of documented eligible expenditures.	60 days	Not Provided	Not Provided
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.			

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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	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	5,420.1	510.1	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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Distribute grant funds to all Counties for eligible emergency management program costs within 60 days of receipt of documented eligible expenditures.	60 days	Not Provided	Not Provided
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 , Hazardous Material Emergency Preparedness 2007</b>	<b>20.703</b>	<b>USDOT</b>	N/A	0.0	(11.0)	0.0	<sup>2</sup>
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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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Identify priority local planning and training activities and allocate and distribute funds accordingly within 60 days.	N/A	Not Provided	Not Provided
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.			

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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>MP , Hazardous Materials Emergency Preparedness 2011</b>	<b>20.703</b>	<b>USDOT</b>	N/A	199.4	114.1	0.0	<sup>2</sup>

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Identify priority local planning and training activities and allocate and distribute funds accordingly within 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.	60 days	Not Provided	Not Provided

<b>MP , Pre-Disaster Mitigation 07</b>	<b>97.017</b>	<b>FEMA</b>	N/A	146.4	0.0	0.0	<sup>2,8</sup>
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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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Reimburse jurisdiction for project costs within 60 days of receipt of documented eligible expenditures. 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.	60 days	Not Provided	Not Provided

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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>MP , Pre-Disaster Mitigation 08</b>	<b>97.017</b>	<b>FEMA</b>	N/A	13.2	76.6	0.0	<sup>2</sup>

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Reimburse jurisdiction for project costs within 60 days of receipt of documented eligible expenditures.	60 days	Not Provided	Not Provided
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 07</b>	<b>97.067</b>	<b>AZ DOHS</b>	N/A	(2.7)	0.0	0.0	<sup>1,2,8</sup>
This grant provided funding for training and training exercises throughout Arizona.							

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Reimburse the state and local jurisdictions for approved projects within 60 days of receipt of documented eligible expenditures.	60 days	Not Provided	Not Provided
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.			

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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>MP , Strategic Technology Reserve</b>	<b>97.067</b>	<b>AZ DOHS</b>	N/A	31.9	170.8	0.0	<sup>1,2</sup>

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Establish strategic communications cache to ensure sustainable critical communications during emergencies	on going	Not Provided	Not Provided
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.			

<b>MP, Continuity of Operations Plan (COOP)</b>	<b>93.069</b>	<b>AZ Dept of Health Svcs</b>	N/A	175.0	0.0	0.0	<sup>1,2</sup>
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Expand the all-hazard, pandemic emphasized, COOP planning to State agencies, boards and commissions and to test and evaluate their ability to deal with a decreasing and eventually catastrophic loss of staff in a pandemic setting. The contractor shall use the after-action reports to improve each participating agency's COOP program.

The contractor's COOP shall facilitate the development of all hazard plans in State agencies, boards and commissions and then test the viability of those plans in a tabletop setting. The contractor shall intend to include their private sector partners in the tabletop exercise.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Review hazard plans of state agencies, boards and commissions and test the viability of these plans.	Not Provided	Not Provided	1 year
Project completed.			

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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)												
			Available	Received	Est. Rev.	Est. Rev.													
<b>MP, Cooperating Technical Partners Group Program</b>	<b>97.045</b>	<b>FEMA</b>	N/A	5.3	72.0	24.5	<sup>2</sup>												
<p>The objective of this project is to create a publically accessible Arizona Natural Hazards website as a risk assessment and communication tool that can be used by all levels of government, the private sector and the general public to support hazard mitigation planning and implementation of risk reduction and loss avoidance measures.</p>																			
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Reimburse project costs within 60 days of receipt of documented eligible costs.	Not Provided	60 days	60 days																
Review and reimbursement of web development in a timely manner.																			
<b>MP, Emergency Management Performance Grant 2008</b>	<b>97.042</b>	<b>AZ DOHS</b>	N/A	0.0	0.0	0.0	<sup>2,4,8</sup>												
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			Available	Received	Est. Rev.	Est. Rev.	
<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	<sup>3</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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Distribute grant funds to all counties for eligible emergency management program costs within 60 days of receipt of documented eligible expenditures	N/A	Not Provided	Not Provided
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	<sup>5</sup>
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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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Distribute grant funds to all counties eligible for emergency management program costs within 60 days of receipt of documented eligible expenditures	N/A	Not Provided	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.			

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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)												
			Available	Received	Est. Rev.	Est. Rev.													
<b>MP, Flood Mitigation Assistance (FMA)</b>	<b>97.029</b>	<b>FEMA</b>	N/A	112.5	40.0	24.4	<sup>2</sup>												
<p>To assist states and communities in implementing measures to reduce or eliminate the long-term risk of flood damage to building, manufactured homes, and other structures insurable under the Nation Flood Insurance Program.</p>																			
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<b>MP, Hazardous Materials Emergency Preparedness 2010</b>	<b>20.703</b>	<b>USDOT</b>	N/A	0.0	0.0	0.0	<sup>2,4,8</sup>												
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<b>MP, Hazardous Materials Emergency Preparedness 2012</b>	<b>20.703</b>	<b>USDOT</b>	N/A	0.0	228.3	85.2	<sup>2,3</sup>												
<p>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.</p>																			
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<b>MP, Hazardous Materials Emergency Preparedness 2013</b>	<b>20.703</b>	<b>USDOT</b>	N/A	0.0	0.0	228.3	<sup>2,5</sup>

To provide funding for hazardous materials training and planning: 75% of planning funds to be passed through to Local Emergency Planning Committees; training for emergency responders and community planners.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Identify priority local planning and training activities and allocate and distribute funds.	N/A	Not Provided	60 days

<b>MP, Pre Disaster Mitigation FY 10</b>	<b>97.047</b>	<b>FEMA</b>	N/A	32.1	34.1	35.0	<sup>2</sup>
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The Pre-Disaster Mitigation-Competitive (PDMC) grant program provides funding for cost-effective hazard mitigation activities that complement mitigation program, reduce injuries, loss of life, and damage and destruction of property.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Reimburse jurisdiction for project costs within 60 days of receipt of documented eligible costs.	60 days	60 days	60 days
Reimburse jurisdiction for projects costs within 60 days of receipt of documented eligible costs.			

<b>MP, Pre Disaster Mitigation FY 2009</b>	<b>97.047</b>	<b>FEMA</b>	N/A	165.1	54.9	0.0	<sup>2</sup>
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The Pre-Disaster Mitigation Competitive (PDMC) grant program provides funding for cost-effective hazard mitigation activities that complement mitigation program, reduce injuries, loss of life, and damage and destruction of property.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Reimburse jurisdictions for project costs within 60 days of receipt of documented eligible expenditures	Not Provided	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 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>MP, State Homeland Security Grant 08</b>	<b>97.067</b>	<b>AZ Dept of Homeland Security</b>	N/A	154.0	47.5	0.0	<sup>1,2</sup>

To fund training and exercises related to Homeland Security for Coconino and Cochise Counties only.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Disburse reimbursement to Cochise and Coconino Counties for training and exercises expenditures within 60 days.	60 days	Not Provided	Not Provided
Federal funding for this program is specifically for training and exercises related to Homeland Security Grants and for Cochise and Coconino Counties only.			

<b>MP, State Homeland Security Grant 2009</b>	<b>97.067</b>	<b>ADOHS</b>	N/A	201.3	271.9	0.0	<sup>1,2</sup>
This grant is to provide training and training exercise for counties throughout the state.							

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Disburse reimbursement to counties for training and exercises within 60 days of receipt of expenditures.	N/A	Not Provided	60 days
Federal funding for this program is specifically for training and exercises related to Homeland Security throughout Arizona counties.			

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

Agency: Department of Emergency and Military Affairs

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>MP, State Homeland Security Grant 2010</b>	<b>97.067</b>	<b>AZ Dept of Homeland Security</b>	N/A	26.8	350.6	107.6	<sup>1,2</sup>

This grant is to provide training and training exercises for counties throughout the state of Arizona.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Reimburse jurisdiction for project costs within 60 days of receipt of documented eligible costs.	Not Provided	60 days	60 days
The State Homeland Security Grant Program seeks to provide the resources necessary for state 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, USDHS Repetitive Flood Claims 2011</b>	<b>97.092</b>	<b>US DHS</b>	N/A	78.3	0.0	0.0	<sup>2,8</sup>
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The Repetitive Flood Claims (RFC) grant program is a pre-disaster grant program that provides funding to States, Territories, Tribal entities and communities to assist in their efforts to reduce or eliminate the risk of repetitive flood damage to buildings and structures under the National Flood Insurance Program (NFIP).

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Reimburse jurisdiction for project costs within 60 days of receipt of documented eligible costs.	Not Provided	60 days	Not Provided
Assure funds are provided to states, territories and tribal entities and communities to assist in their efforts to reduce or eliminate the risk of repetitive flood damage.			

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

Agency: Department of Emergency and Military Affairs

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>REPLACE CONCRETE PAVEMENT JOINT SEALS, XHEA082016</b>	<b>12.400</b>	<b>USA NG</b>	N/A	234.5	8.5	0.0	<sup>2</sup>

Replacement of concrete pavement joint seals for a portion of A15 and the Run-Up Apron at Tucson International Airport.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Execution Rate	Not Provided	95%	100%
To operate at an execution rate of 95% for funds received.			

<b>RR A, 1940-DR Public Assistance</b>	<b>97.036</b>	<b>FEMA</b>	N/A	18.3	682.0	641.1	<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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Distribute federal disaster funds for eligible recovery costs within 60 days of receipt of documented eligible costs.	Not Provided	60 days	60 days
The presidential declaration authorized federal disaster funds to reimburse state and local jurisdictions 75% of the costs 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 2011 Amount		FY 2012	FY 2013	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	19.7	0.0	0.0	<sup>2, 8</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 2011</u>	<u>FY 2012</u>	<u>FY 2013</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	Not Provided	Not Provided
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	9.2	0.0	0.0	<sup>2, 8</sup>
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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 2011</u>	<u>FY 2012</u>	<u>FY 2013</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	Not Provided	Not Provided
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 2011 Amount		FY 2012	FY 2013	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	281.2	199.6	180.0	<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 2011</u>	<u>FY 2012</u>	<u>FY 2013</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	Not Provided	Not Provided
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	775.4	61.0	56.8	<sup>2</sup>
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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 2011</u>	<u>FY 2012</u>	<u>FY 2013</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	Not Provided	Not Provided
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 2011 Amount		FY 2012	FY 2013	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	2,909.7	1,188.1	522.9	<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 2011</u>	<u>FY 2012</u>	<u>FY 2013</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	Not Provided	Not Provided
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	52.0	45.8	<sup>2,3</sup>
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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 2011</u>	<u>FY 2012</u>	<u>FY 2013</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	Not Provided	Not Provided
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

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>RR H, 1888-DR Public Assistance</b>	<b>97.036</b>	<b>FEMA</b>	N/A	2,519.8	634.0	512.0	<sup>2</sup>

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</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	Not Provided	Not Provided	Not Provided

<b>Sealcoat and Paint Taxiway D, XHEA082019</b>	<b>12.400</b>	<b>USA NG</b>	N/A	79.3	232.5	0.0	<sup>2</sup>
Sealcoat and Paint Taxiway D including adjoining taxiways at Tucson International Airport.							

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Execution Rate To operate at an execution rate of 95% for funds received.	Not Provided	95%	100%

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

Agency: Department of Emergency and Military Affairs

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Sealcoat and Stripe Taxiway A, XHEA082020</b>	<b>12.400</b>	<b>USA NG</b>	N/A	134.4	318.9	0.0	<sup>2</sup>
Sealcoat and stripe Taxiway A including adjoining taxiways at Tucson International Airport.							
<u>Performance Measures</u>							
Execution Rate		<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>			
To operate at an execution rate of 95% for funds received.		Not Provided	95%	100%			
<b>Total (Available/Received)</b>			N/A	<b>64,188.9</b>	<b>31,538.1</b>	<b>26,253.6</b>	

**FY 2011 Uses of Funds**

FTE	327.5
Personal Services	12,049.4
Employee-Related Expenditures	5,358.7
All Other Operating Expenditures	19,769.2
<b>Subtotal</b>	<b>37,177.3</b>
Land Acquisition and Capital Projects	19,451.5
Pass-Through Funds	7,462.5
<b>Total Uses of Funds</b>	<b>64,091.3</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 2011 Amount		FY 2012	FY 2013	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	155.9	0.0	0.0	<sup>2,8</sup>

EPA #OS-83257901 - Use the Agency's 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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percentage of time Information Technology meets or exceeds expectations.	93.9%	92.6%	92.5%
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.			
"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 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>AD 1.1 1820 STAG Permit Compliance System</b>	<b>66.709</b>	<b>EPA</b>	N/A	23.4	40.0	40.0	<sup>2</sup>

Assist the Water Quality Division to enhance the AZURITE module WCET to be in compliance with federal data reporting requirements. The Environmental Protection Agency (EPA) is in the process of converting its legacy database PCS to a modernized system called ICIS. As part of the ICIS transition, ADEQ will be required to report much more detailed data. Enhancements to ADEQ's internal systems will be necessary to accommodate these new requirements.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percentage of time Information Technology meets or exceeds expectations.	93.9%	92.6%	92.5%
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.			
"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 2011 Amount		FY 2012	FY 2013	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	124.1	0.0	0.0	2, 6, 8

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percentage of time Information Technology meets or exceeds expectations.	93.9%	92.6%	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.</p> <p>"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 2011 Amount		FY 2012	FY 2013	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	1.8	0.0	0.0	2, 6, 8

EPA #EI-96988501 - Development of guidance and templates, focus on agriculture, improve permitting flexibility and reduce reporting incentives.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percent of citizens expressing overall satisfaction with ADEQ services	98.0%	94.4%	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 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, 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 four 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 2011 Amount		FY 2012	FY 2013	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	1.1	0.0	0.0	2, 6, 8

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</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 2011 Amount		FY 2012	FY 2013	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	68.8	0.0	0.0	<sup>8</sup>

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percentage of time Information Technology meets or exceeds expectations.	93.9%	92.6%	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 2011 Amount		FY 2012	FY 2013	Footnote(s)
			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	9.2	40.0	40.0	<sup>2</sup>

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percentage of time Information Technology meets or exceeds expectations.	93.9%	92.6%	N/A
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.			
"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.			

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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	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	3,665.8	3,923.7	3,923.7	<sup>6</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.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</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.	100.0%	100.0%	100.0%

<b>AQ 2.1 0950 PM 2.5 Monitoring Network</b>	<b>66.034</b>	<b>EPA</b>	N/A	196.9	221.8	221.8
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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 2011</u>	<u>FY 2012</u>	<u>FY 2013</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.	100.0%	100.0%	100.0%

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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	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	22.1	54.9	54.9	<sup>2</sup>

EPA #XA-00T61101 - 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 2011</u>	<u>FY 2012</u>	<u>FY 2013</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.	100.0%	100.0%	100.0%

<b>AQ 2.1 1990 Clean School Bus USA</b>	<b>66.036</b>	<b>EPA</b>	N/A	17.7	0.0	0.0	<sup>2,8</sup>
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EPA #SB-96065901 - A grant to improve the health and well being of children in the metropolitan Phoenix non-attainment area for PM, strengthen our relationships with local school districts, and build on the success of the state funded Low Emission School Bus (LESB) program by providing diesel particulate filter emission retrofit devices to school district applicants. Approval was obtained from EPA to change the geographic area of focus to other counties, primarily Yuma County as a result of Lower than expected interest in the program by schools within the Phoenix metropolitan area.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Provide school districts up to 24 filters for their school buses by December 31, 2010. The measure documents the progress to improve the health and well being of children within the state's school districts by providing retro-fitted diesel particulate filters.	12	2	1

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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	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	183.0	0.0	0.0	<sup>2, 8</sup>

EPA #2D-00T06901 - The ARRA State Clean Diesel Program provides funding to ADEQ under the American Recovery and Reinvestment Act of 2009. The funding is planned to 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 provides 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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Submit timely required progress reports for the Truck Stop Electrification grant through the American Recovery and Reinvestment Act.	100.0%	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	9,636.1	1,365.5	1,365.5	<sup>2</sup>
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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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Create and/or retain drinking water infrastructure construction jobs within the state of Arizona.	416	56	0
Measured by the number of drinking water construction jobs created and/or retained.			

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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	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	7,079.3	0.0	0.0	<sup>2, 8</sup>

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Create and/or retain clean water infrastructure construction jobs within the state of Arizona.	343	86	N/A
Measured by the number of clean water construction jobs created and/or retained.			

<b>WP 3.1 0070 Hazardous Waste Management Program</b>	<b>66.801</b>	<b>EPA</b>	N/A	1,412.3	0.0	0.0	<sup>8</sup>
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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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Respond to citizen complaints within five working days.	99.0%	97.29%	N/A
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.			
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.			

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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>WP 3.1 0071 Hazardous Waste Management Program</b>	<b>66.801</b>	<b>EPA</b>	N/A	0.0	1,460.0	1,460.0	<sup>3</sup>

EPA #D-00943812 - 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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Respond to citizen complaints within five working days	N/A	N/A	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>			

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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	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	25.1	0.0	0.0	<sup>2, 8</sup>

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Annual number of program presentations and outreach events conducted.	96	60	N/A
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.			



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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>WP 3.1 3080 Southern Arizona Project Web Based Assessment and Mgmt Tool</b>	<b>15.231</b>	<b>BLM</b>	N/A	61.3	46.5	46.5	<sup>2,6</sup>

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of presentations, outreach events, or other avenues of publicity, with which ADEQ promotes use of the Web-Based Assessment and Management Tool.	15	10	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.			

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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	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	1,003.9	1,250.0	1,250.0	

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Leaking Underground Storage Tank Cleanup.	88.6%	89.8%	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.			

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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	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	688.6	920.3	920.3	

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</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.	97%	94.8%	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.			

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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	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	1,576.6	0.0	0.0	<sup>2, 8</sup>

EPA #2L-00T05001 - ADEQ and the US EPA entered a cooperative agreement under the Leaking Underground Storage Tank (LUST) Trust Fund to perform ARRA authorized activities. The Waste Programs Division uses 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 is attached to the cooperative agreement. The two-tiered priority list includes 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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Jobs Created/Retained by LUST Closures.	11	2.63	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.			

<b>WP 3.4 0100 PASI Superfund Consolidated Cooperative Agreement</b>	<b>66.802</b>	<b>EPA</b>	N/A	64.0	44.5	44.5	<sup>6</sup>
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EPA #V-00T38901 - The PA/SI Grant is a part of the ADEQ/EPA Superfund Consolidated Cooperative Agreement. The grant supports basic records search and file management as tasked by EPA Region IX.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Complete two preliminary site assessments in the fiscal year.	3	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.			

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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	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	627.8	707.2	707.2	<sup>6</sup>

EPA #V-00T39601 - This grant is based on site specific work plans 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 work plans 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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Submit four MSCA quarterly reports to USEPA in the fiscal year.	4	3	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.			

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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	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	758.1	2,189.0	2,189.0	

DoD #W912DY-10-2-0203 - This grant is based on work plans 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 work plans must have prior approval from the Department of Defense.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Submit two Department of Defense and State Memorandum of Agreement performance reports to the US Army Corps of Engineers.	2	1	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.			

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			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	800.1	800.0	800.0	

EPA #RP-00T61401 - The purpose of this funding is to enhance and expand the Voluntary Remediation Program and to develop the Brownfields Assistance Program. 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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Close five VRP sites with a "no further action" in the fiscal year.	23	13	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.			

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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	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	9.7	0.0	0.0	<sup>8</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. 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 2011</u>	<u>FY 2012</u>	<u>FY 2013</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>			



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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	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	4,409.0	4,750.5	4,750.5	<sup>6</sup>

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Respond to citizen complaints within five working days.	98.3%	96.9%	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.			
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.)			
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.			

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

Agency: Department of Environmental Quality

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>WQ 4.2 1810 Nonpoint Source Management Program - Project XVII</b>	<b>66.460</b>	<b>EPA</b>	N/A	593.6	0.0	0.0	<sup>2, 8</sup>

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percent of customers satisfied with the Water Quality Division.	99%	98.6%	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 2011 Amount		FY 2012	FY 2013	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	111.4	0.0	0.0	<sup>6,8</sup>

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Assessments of surface water quality to prevent, reduce, and eliminate water pollution	22	4	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 2011 Amount		FY 2012	FY 2013	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	485.2	0.0	0.0	2, 6, 8

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percent of customers satisfied with the Water Quality Division.	99%	98.6%	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 2011 Amount		FY 2012	FY 2013	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	361.7	0.0	0.0	<sup>2, 8</sup>

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percent of customers satisfied with the Water Quality Division.	99%	98.6%	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 2011 Amount		FY 2012	FY 2013	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	77.2	0.0	0.0	<sup>2, 8</sup>

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</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.	68%	100.0%	N/A
Number of jobs created or retained. Measured by the number of water planning jobs created and/or retained.	1	1	N/A

<b>WQ 4.2 2090 Nonpoint Source Management Program - Implementation XI</b>	<b>66.460</b>	<b>EPA</b>	N/A	355.2	0.0	0.0	<sup>6, 8</sup>
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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. Work plan 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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percent of Nonpoint Source grant funding awarded to projects that address impaired waters or that are consistent with an approved watershed-based plan. Prevent degradation of both surface and ground water quality.	99%	73%	70%

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

Agency: Department of Environmental Quality

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	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	236.6	446.5	446.5	<sup>2</sup>

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 work plan 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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percent of customers satisfied with the Water Quality Division.	99%	98.6%	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 2011 Amount		FY 2012	FY 2013	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	126.4	289.5	289.5	<sup>6</sup>

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Assessments of surface water quality to prevent, reduce, and eliminate water pollution	N/A	4	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  
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(Dollars in Thousands)**

Agency: Department of Environmental Quality

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	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	121.0	0.0	0.0	<sup>6, 8</sup>

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Process Section 208 consistency reviews within established timeframes.	95%	90%	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	194.0	0.0	0.0	<sup>8</sup>
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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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Assessments of surface water quality to prevent, reduce, and eliminate water pollution.	N/A	4	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 2011 Amount		FY 2012	FY 2013	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	271.8	0.0	0.0	<sup>6,8</sup>

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. Work plan 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 2011</u>	<u>FY 2012</u>	<u>FY 2013</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	73%	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 2011 Amount		FY 2012	FY 2013	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	1,073.6	1,073.6	<sup>2,3</sup>

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 work plan 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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percent of customers satisfied with the Water Quality Division	N/A	98.6%	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 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>WQ 4.2 4050 Water Pollution Control 106 Monitoring - Permitting and Enforcement</b>	<b>66.419</b>	<b>EPA</b>	N/A	0.0	26.6	26.6	<sup>2,3</sup>

EPA #I-00T59411 - Funds will be used to strengthen permitting and enforcement programs related to the National Pollutant Discharge Elimination System (NPDES) program.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Assessments of surface water quality to prevent, reduce, and eliminate water pollution.	N/A	4	N/A
Strengthening and enforcing stream monitoring			
The number of sites at which assessments are projected to be conducted.			

<b>WQ 4.2 4060 Nonpoint Source Management Program - Implementation XIII</b>	<b>66.460</b>	<b>EPA</b>	N/A	(0.5)	822.2	822.2	<sup>6</sup>
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EPA #C9-00T61312 - 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. Work plan 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 2011</u>	<u>FY 2012</u>	<u>FY 2013</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 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>WQ 4.2 4070 Nonpoint Source Management Program - Project XXII</b>	<b>66.460</b>	<b>EPA</b>	N/A	0.0	450.0	450.0	<sup>2,3</sup>

EPA #C9-98961311 - 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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percent of customers satisfied with the Water Quality Division.	N/A	N/A	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.			
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  
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Agency: Department of Environmental Quality

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>WQ 4.2 4080 Water Quality Management Planning - 604(b) Phase XIII</b>	<b>66.454</b>	<b>EPA</b>	N/A	4.0	103.1	103.1	

EPA #C6-96973511 - 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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Process Section 208 consistency reviews within established timeframes.	N/A	N/A	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**  
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Agency: Department of Environmental Quality

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>WQ 4.3 3030 Water Protection Coordination III</b>	<b>66.474</b>	<b>EPA</b>	N/A	39.9	0.0	0.0	2, 6, 8

EPA #WP-00T08901 - 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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percent of customers satisfied with the Water Quality Division.	99%	96%	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.			

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Agency: Department of Environmental Quality

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>WQ 4.3 4000 ARRA 2009 Public Water System Supervision (PWSS) Federal</b>	<b>66.468</b>	<b>WIFA</b>	N/A	1.5	0.0	0.0	1, 2, 8

EPA #2F-00T05809 - Under the American Recovery and Reinvestment Act (ARRA) of 2009 the Arizona Department of Environmental Quality is using 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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Issue inspection reports within thirty working days of inspection	97.6%	N/A	N/A
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 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>WQ 4.3 4010 ARRA 2009 Wellhead Protection</b>	<b>66.468</b>	<b>WIFA</b>	N/A	1.2	0.0	0.0	1, 2, 6, 8

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</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 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Total (Available/Received)</b>			N/A	<b>35,601.8</b>	<b>21,025.4</b>	<b>21,025.4</b>	
<b>FY 2011 Uses of Funds</b>							
FTE				143.7			
Personal Services				6,344.4			
Employee-Related Expenditures				2,430.0			
All Other Operating Expenditures				11,130.3			
<b>Subtotal</b>				<b>19,904.7</b>			
Land Acquisition and Capital Projects				0.0			
Pass-Through Funds				15,697.0			
<b>Total Uses of Funds</b>				<b>35,601.7</b> <sup>16</sup>			

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

Agency: **Governor's Office for Equal Opportunity**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2011 Amount</u>		<u>FY 2012</u>	<u>FY 2013</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>Outreach, Recruitment and Job Readiness</b>	<b>17.207</b>	<b>USDL</b>	N/A	68.0	68.0	68.0	

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</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.	10	5	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.	136	592	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 2011 Amount		FY 2012	FY 2013	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 2011 Uses of Funds</b>							
FTE				1.4			
Personal Services				22.1			
Employee-Related Expenditures				11.0			
All Other Operating Expenditures				34.9			
<b>Subtotal</b>				<b>68.0</b>			
Land Acquisition and Capital Projects				0.0			
Pass-Through Funds				0.0			
<b>Total Uses of Funds</b>				<b>68.0</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 2011 Amount		FY 2012	FY 2013	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	2,048.1	1,861.9	1,561.6	

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Priority	840	Not Provided	1590
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	159.9	478.8	0.0	<sup>2</sup>
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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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Priority	1755	Not Provided	Not Provided
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 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Cooperative Forestry Assistance (000404)</b>	<b>10.664</b>	<b>U.S. Forest Service</b>	N/A	3,355.6	2,131.8	2,100.0	

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Priority	1656.4	Not Provided	Not Provided
To maintain the infrastructure for the agency to carryout the functions of the Forestry Division.			

<b>Cooperative Forestry Assistance (080143)</b>	<b>10.664</b>	<b>U.S. Forest Service</b>	N/A	281.6	959.0	0.0	<sup>2</sup>
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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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Priority	1250	Not Provided	1296
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.			

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

Agency: Arizona State Forester

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Cooperative Forestry Assistance (090083)</b>	<b>10.664</b>	<b>U.S. Forest Service</b>	N/A	87.4	996.1	128.0	<sup>2</sup>

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Priority	450	250	835
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.			

<b>Cooperative Forestry Assistance (100065)</b>	<b>10.664</b>	<b>U.S. Forest Service</b>	N/A	70.3	499.4	499.4
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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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of landowners assisted	0	12	700
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

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Cooperative Forestry Assistance (600112)</b>	<b>10.664</b>	<b>U.S. Forest Service</b>	N/A	44.7	0.0	0.0	<sup>2, 8</sup>

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Priority	895	Not Provided	Not Provided
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.			

<b>Forest Legacy-Cedar Springs Part 2 (700150)</b>	<b>10.664</b>	<b>U.S. Forest Service</b>	N/A	12.1	17.8	0.0	<sup>2</sup>
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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Priority	20574	Not Provided	Not Provided
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 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Hazardous Fuels (090093)</b>	<b>10.664</b>	<b>U.S. Forest Service</b>	N/A	136.1	525.0	304.0	<sup>2</sup>

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Priority	150	Not Provided	690
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.			

<b>National Association of State Foresters (AZ0009)</b>	<b>10.664</b>	<b>National Association of State Foresters</b>	N/A	6.1	0.0	0.0	<sup>2,8</sup>
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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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Priority	80%	Not Provided	Not Provided
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.			

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

Agency: Arizona State Forester

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Rural Fire Assistance (070025)</b>	<b>15.993</b>	<b>Bureau of Land Management</b>	N/A	191.2	525.4	3.1	<sup>2</sup>

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Priority	11.0	Not Provided	Not Provided
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 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Rural Fire Assistance (070027)</b>	<b>15.993</b>	<b>Bureau of Land Management</b>	N/A	9.6	9.6	0.8	<sup>2</sup>

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Training	396	Not Provided	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 2011 Amount		FY 2012	FY 2013	Footnote(s)												
			Available	Received	Est. Rev.	Est. Rev.													
<b>Supplemental Hazard Mitigation (100064)</b>	<b>10.664</b>	<b>U.S. Forest Service</b>	N/A	177.6	792.1	200.1	<sup>2</sup>												
<p>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.</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 2011</u></th> <th style="text-align: center;"><u>FY 2012</u></th> <th style="text-align: center;"><u>FY 2013</u></th> </tr> </thead> <tbody> <tr> <td>Number of acres treated</td> <td style="text-align: center;">0</td> <td style="text-align: center;">30</td> <td style="text-align: center;">300</td> </tr> <tr> <td colspan="4">This grant is to supplement costs associated with treating hazardous materials.</td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	Number of acres treated	0	30	300	This grant is to supplement costs associated with treating hazardous materials.			
<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>																
Number of acres treated	0	30	300																
This grant is to supplement costs associated with treating hazardous materials.																			
<b>Total (Available/Received)</b>			N/A	<b>6,580.3</b>	<b>8,796.9</b>	<b>4,797.0</b>													

**FY 2011 Uses of Funds**

FTE	12.0
Personal Services	1,699.9
Employee-Related Expenditures	667.3
All Other Operating Expenditures	4,213.1
<b>Subtotal</b>	<b>6,580.3</b>
Land Acquisition and Capital Projects	0.0
Pass-Through Funds	0.0
<b>Total Uses of Funds</b>	<b>6,580.3</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 2011 Amount		FY 2012	FY 2013	Footnote(s)								
			Available	Received	Est. Rev.	Est. Rev.									
<b>(CFPO) Cactus Ferruginous Pygmy-Owl</b>	<b>12.800</b>	<b>US Air Force</b>	N/A	13.0	0.0	0.0	2, 6, 7								
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 2011</u></td> <td style="width: 10%;"><u>FY 2012</u></td> <td style="width: 10%;"><u>FY 2013</u></td> </tr> <tr> <td>Draft Reports and Final Reports. Reports.</td> <td>1 FINAL</td> <td>closed</td> <td>Not Provided</td> </tr> </table>								<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	Draft Reports and Final Reports. Reports.	1 FINAL	closed	Not Provided
<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>												
Draft Reports and Final Reports. Reports.	1 FINAL	closed	Not Provided												
<b>Abandoned Mine Bat Survey</b>	<b>15.231</b>	<b>Bureau of Land Management</b>	N/A	272.8	0.0	0.0	2, 6, 8								
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 2011</u></td> <td style="width: 10%;"><u>FY 2012</u></td> <td style="width: 10%;"><u>FY 2013</u></td> </tr> <tr> <td>Number of mines surveyed.</td> <td>214</td> <td>159</td> <td>Not Provided</td> </tr> </table>								<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	Number of mines surveyed.	214	159	Not Provided
<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>												
Number of mines surveyed.	214	159	Not Provided												
<b>AIS HAVASU GRANT</b>	<b>15.231</b>	<b>Bureau of Land Management</b>	N/A	0.0	13.7	0.0	2, 4, 6, 8, 11								
AQUATIC LAND MANAGEMENT															
<table border="1" style="width: 100%;"> <tr> <td style="width: 50%;"><u>Performance Measures</u></td> <td style="width: 10%;"><u>FY 2011</u></td> <td style="width: 10%;"><u>FY 2012</u></td> <td style="width: 10%;"><u>FY 2013</u></td> </tr> <tr> <td>OUTREACH OUTREACH TO COMMUNITY</td> <td>Not Provided</td> <td>100%</td> <td>Not Provided</td> </tr> </table>								<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	OUTREACH OUTREACH TO COMMUNITY	Not Provided	100%	Not Provided
<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>												
OUTREACH OUTREACH TO COMMUNITY	Not Provided	100%	Not Provided												

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

Agency: Arizona Game & Fish Department

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
American Peregrine Falcon Surveys in Arizona	15.611	US Fish and Wildlife Service	N/A	1.2	0.0	0.0	2, 6, 7

CONDUCT AMERICAN PEREGRINE FALCON SURVEYS IN ARIZONA

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Final report	DONE	CLOSED	Not Provided
Final report of surveys conducted for American Peregrine Falcons.			

<b>APACHE COUNTY HABITAT RESTORATION</b>	<b>10.688</b>	<b>Arizona State Forestry Division</b>	N/A	48.7	0.0	0.0	2, 6, 8
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Hazardous fuels reduction, forest health protection, rehabilitation and hazard mitigation activities on Federal lands, and State and private forestry activities including hazardous fuels reduction, forest health and ecosystem improvement activities on State and private lands; wood-to-energy grants to promote increased utilization of biomass from Federal, State and private lands.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of Acres	Not Provided	3000	1500

<b>Apache Trout Keystone Initiative FS</b>	<b>10.683</b>	<b>National Fish and Wildlife Foundation</b>	N/A	28.5	44.4	0.0	2, 6, 8
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Expand habitat for Apache Trout.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Habitat surveys on Apache Trout recovery streams	4	3	0
Surveys conducted			
Barrier Maintenance	Not Provided	2	Not Provided
Performance of barrier maintenance			

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

Agency: Arizona Game & Fish Department

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Apache trout Keystone Initiative FWS</b>	<b>10.683</b>	<b>NATIONAL FISH AND WILDLIFE FOUNDATION</b>	N/A	73.1	0.0	0.0	2, 6, 8

Expand habitat for Apache Trout.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Habitat Surveys conducted	4	3	0
Surveys conducted on apache Trout recovery streams			
Barrier Maintenance	Not Provided	2	Not Provided
Performance of barrier maintenance			

<b>Arizona Bald Eagle Management Program</b>	<b>10.998</b>	<b>US FOREST SERVICE</b>	N/A	26.4	0.0	0.0	2, 6, 8
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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.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Bald Eagle Monitoring	60	60	Not Provided
\$100 per day Bald Eagle monitoring.			

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

Agency: Arizona Game & Fish Department

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Arizona Boating Safety Program</b>	<b>97.012</b>	<b>UNITED STATES COAST GUARD</b>	N/A	1,522.2	265.4	0.0	<sup>2, 6, 8</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.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Boating Education Classes Provide a measure of boating safety to Arizona waterways through compliance checks, boating safety campaigns and education.	1082	1126	750
Boating Safety compliance checks Provide a measure of boating safety to Arizona waterways through compliance checks, boating safety campaigns and education.	5355	7291	2000

<b>ARIZONA STRIP MULTI YEAR WATER DEVELOPMENT REHAB</b>	<b>15.231</b>	<b>BUREAU OF LAND MANAGEMENT</b>	N/A	10.0	0.0	0.0	<sup>2</sup>
WATER CATCHMENT REHAB							

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
FINAL REPORT	Not Provided	FINAL	Not Provided



**State of Arizona  
Federal Operating Budget Detail  
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Agency: Arizona Game & Fish Department

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Avian Influenza in Wild Migratory Birds</b>	<b>15.647</b>	<b>US FISH AND WILDLIFE SERVICE</b>	N/A	33.9	0.0	0.0	2,6,8

Monies received from the US Fish and Wildlife agency to fund projects.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Migratory bird sampling. Sample 400 migratory birds in Arizona for avian influenza virus.	400	Not Provided	Not Provided
Bird Surveys Avian Influenza Surveys of lakes and riparian areas during migration and nesting in conjunction with observation of raptor nests, and nest surveys in riparian corridors for Avian Influenza surveillance	Not Provided	100%	100%

<b>Bald Eagle Avian Influenza</b>	<b>12.110</b>	<b>US FISH AND WILDLIFE SERVICE</b>	N/A	23.3	0.0	0.0	2,6,8
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Testing of wild birds for Avian Influenza

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Test Positive for Avian Influenza Percent testing positive of wild birds by Bald Eagles	0%	0%	0%

<b>Bald Eagle Nestwatch Program 2008</b>	<b>10.652</b>	<b>US FOREST SERVICE</b>	N/A	6.0	0.0	0.0	2,8
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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.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Days Monitoring \$100 per day of nest monitoring.	60	60	Not Provided

**State of Arizona  
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Agency: Arizona Game & Fish Department

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Bald Eagle Nestwatch Program 2010</b>	<b>15.231</b>	<b>BUREAU OF LAND MANAGEMENT</b>	N/A	0.0	19.1	0.0	2, 4, 6, 8, 11

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Days Monitoring	50	50	Not Provided
\$100 per day monitoring @ \$5,000 per year.			

<b>Bald Eagle Nestwatch Program 2013</b>	<b>12.800</b>	<b>US AIR FORCE</b>	N/A	20.0	0.0	0.0	2, 8
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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.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Days Monitoring	50	50	Not Provided
\$100 per day nest watching.			

<b>Bald Eagle Surveys</b>	<b>15.999</b>	<b>BUREAU OF RECLAMATION</b>	N/A	34.8	8.8	0.0	2, 6, 8
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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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Bald Eagle Management	100%	100%	Not Provided
Time management of Bald Eagle resources.			

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Agency: Arizona Game & Fish Department

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>BAT GATING PROJECT WITH MCAS</b>	<b>15.608</b>	<b>UNITED STATES MARINE CORPS</b>	N/A	4.4	0.0	0.0	<sup>2, 8</sup>

To provide technical information, advice, and assistance to other Federal agencies, other nations, States, and Native Americans on the conservation and management of fish and wildlife resources, including co-management by Alaskan Natives of marine mammals for subsistence use.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Gates installed	Not Provided	1	Not Provided

<b>BIG Grant Y-4-D</b>	<b>15.622</b>	<b>US FISH AND WILDLIFE SERVICE</b>	N/A	0.0	100.0	0.0	<sup>2, 3</sup>
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Construct facilities for recreational boaters

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Bi-annual facilities inspection	100	100	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  
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Agency: Arizona Game & Fish Department

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>BIG Grant Y-5-D</b>	<b>15.622</b>	<b>US FISH AND WILDLIFE SERVICE</b>	N/A	0.0	100.0	0.0	<sup>2,3</sup>

Construct facilities for recreational boaters

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Bi-annual facilities inspection	N/A	100	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.			

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Federal Operating Budget Detail  
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Agency: Arizona Game & Fish Department

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>BIGHORN SHEEP STUDY ON US-93</b>	<b>20.205</b>	<b>ARIZONA DEPARTMENT OF TRANSPORTATION</b>	N/A	4.9	13.5	0.0	1, 2, 6, 8

Federal-aid Highway Program: 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; to provide aid for the repair of Federal-aid highways following disasters; to foster safe highway design; to replace or rehabilitate deficient or obsolete bridges; and to provide for other special purposes. This program also provides for the improvement of roads in Puerto Rico, Guam, the U.S. Virgin Islands, American Samoa, the Northern Mariana Islands, and the Alaska Highway. The Federal Lands Highway Program (FLHP), as an adjunct to the Federal Aid Highway Program, provides assistance to the Federal Land Management Agencies (FLMAs) for Federally owned roads. It provides transportation engineering services for planning, design, construction, and rehabilitation of the highways and bridges providing access to federally owned lands. The Federal Lands Highway organization also provides training, technology, deployment, engineering services, and products to other customers.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Track sheep across bridge	Not Provided	Successful	Not Provided
Success in tracking sheep			

<b>Black-Tailed Prairie Dog Re-establishment</b>	<b>15.231</b>	<b>NATIONAL FISH AND WILDLIFE FOUNDATION</b>	N/A	57.1	11.4	0.0	2, 6, 8
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Prepare habitat for Black-Tailed Prairie Dog release

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Acres prepared for reintroduction of Black-Tailed Prairie Dogs	8	8	N/A
Habitat preparation for black-tailed prairie dogs.			

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Federal Operating Budget Detail  
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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>BLM Central Grasslands Funds</b>	<b>15.231</b>	<b>BUREAU OF LAND MANAGEMENT</b>	N/A	23.6	0.0	0.0	2, 6, 7

Healthy lands initiative project in the central Arizona highlands.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
BLM Land Surveys Survey and assessment of Pronghorn Antelope ecosystem.	1	1	Not Provided
Wildlife drinkers Number of places set aside for watering ponds.	2	1	0
Acres Acres measured.	520	100	100

<b>BLM Statewide Maintenance</b>	<b>15.238</b>	<b>BUREAU OF LAND MANAGEMENT</b>	N/A	79.4	0.0	0.0	2, 6, 8
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Maintenance of statewide water catchments.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Water catchments Maintenance work done on water catchments.	3	3	Not Provided

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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>BORDER PATROL PROJECT IN ARIZONA</b>	<b>15.615</b>	<b>US FISH AND WILDLIFE SERVICE</b>	N/A	39.6	0.0	0.0	2, 6, 8

To provide Federal financial assistance to any State or Territory (hereafter, "States"), through its appropriate State or territorial agency, to assist in the development of programs for the conservation of endangered and threatened species.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Conservation Document	Not Provided	100%	100%
Thick-billed Parrot: Continued working on gathering information and literature in preparation for drafting a Thick-billed Parrot conservation document			

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Agency: Arizona Game & Fish Department

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>CAP Funds transfer Program</b>	<b>15.615</b>	<b>US FISH AND WILDLIFE SERVICE</b>	N/A	298.1	0.0	0.0	2, 6, 8

Monies received from the US Fish and Wildlife agency to fund projects.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Populations of Threatened and endangered species held.	7	7	Not Provided
Number of populations of threatened and endangered fish species acquired and held.			
Renovations or mechanical removals.	2	8	Not Provided
Number of streams or ponds renovated.			
Repatriations and surveys.	40	0	Not Provided
Number of stockings of listed fish species.			
LOACH MINNOW REARING SPAWNING	Not Provided	2500	Not Provided
SPIKEDACE REARING SPAWNING	Not Provided	3500	Not Provided

<b>Captive Breeding for Sonoran Pronghorn @ Barry M. Goldwater Range</b>	<b>12.300</b>	<b>UNITED STATES NAVY</b>	N/A	0.0	41.1	0.0	2, 4, 6, 8, 11
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CAPTIVE BREEDING FOR SONORAN PRONGHORN @ BARRY M GOLDWATER RANGE

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Sonoran Pronghorn Captive Breeding	32	n/a	n/a
Continue to produce offspring from the captive breeding pen for releases.			



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Agency: Arizona Game & Fish Department

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Captive Breeding/Recovery Projects</b>	<b>15.608</b>	<b>UNITED STATES MARINES CORPS</b>	N/A	0.0	1.6	0.0	2, 4, 6, 8, 11

Surveys and habitat improvement projects

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Bi-weekly Telemetry Flights	Not Provided	0	Not Provided
Number of bi-weekly telemetry flights			

<b>Clean Vessel Act CVA-3</b>	<b>15.616</b>	<b>US FISH AND WILDLIFE SERVICE</b>	N/A	6.0	6.3	0.0	2, 6, 7
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Construction and/or renovation of sewage pump out and dump stations for recreational boats and to develop educational programs. Awarded through a competitive application process.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Bi-annual facilities inspection	100%	100	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 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.			

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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
Clean Vessel Act CVA-4	15.616	US FISH AND WILDLIFE SERVICE	N/A	11.7	0.0	0.0	2, 6, 7

Construction and/or renovation of sewage pump out and dump stations for recreational boats and to develop educational programs. Awarded through a competitive application process.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Bi-annual facilities inspection	100%	Not Provided	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.			

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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
Clean Vessel Act CVA-5	15.616	US FISH AND WILDLIFE SERVICE	N/A	0.0	150.0	0.0	2,3

Construction and/or renovation of sewage pump out and dump stations for recreational boats and to develop educational programs. Awarded through a competitive application process.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Annual Facilities Inspection	Not Provided	100	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.			

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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>CONDOR LEAD REDUCTION</b>	<b>15.231</b>	<b>BUREAU OF LAND MANAGEMENT</b>	N/A	0.0	3.6	0.0	2, 4, 6, 8, 11

To manage fish, wildlife and plant conservation resources on the public lands administered by the Bureau of Land Management. This will help restore and protect lands containing noteworthy resource values for regionally significant species of management concern or wetland and riparian areas; restore and protect crucial habitat through vegetation treatments, installation of wildlife friendly fences, and creating fish passages or barriers to protect aquatic species. Restoration of wildlife habitat to restore and protect sage grouse, desert tortoise, and other upland habitats for special species as well as riparian habitat for endangered or special status fish and aquatic species. For Recovery Act funded projects, in addition to the program objectives above, section 3 of the Act states the following objectives: to preserve and create jobs and promote economic recovery; to assist those most impacted by the recession; to provide investments needed to increase economic efficiency by spurring technological advances in science and health; to invest in transportation, environmental protection, and other infrastructure that will provide long-term economic benefits; and to stabilize State and local governments budgets, in order to minimize and avoid reductions in essential services and counterproductive state and local tax increases.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Information releases	Not Provided	100%	100%
Pamphlet production and distribution			

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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>CONDOR LEAD REDUCTION CCS</b>	<b>15.238</b>	<b>BUREAU OF LAND MANAGEMENT</b>	N/A	0.0	2.3	0.0	2, 4, 6, 8, 11

The Challenge Cost Share Program works through cooperative partners to help accomplish high priority work to support habitat improvement, comprehensive travel management, recreation and cultural projects. The types of projects that can be funded include monitoring and inventory of resources; implementing habitat improvement or projection projects; developing threatened and endangered species recovery plans; protecting, stabilizing or documenting cultural resources; travel management, including managing off-highway vehicle use; and providing enhanced recreational experiences, including visitor services, information, and facilities for public health and safety.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Information Release	Not Provided	100%	100%
Pamphlet production and distribution			

<b>Cooperative Planning Liaison</b>	<b>15.231</b>	<b>BUREAU OF LAND MANAGEMENT</b>	N/A	18.6	0.0	0.0	2, 6, 7
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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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Support Staff	1 FTE	0 FTE	Not Provided
Number of full-time employees			

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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>CWD Surveillance and Management Programs</b>	<b>10.025</b>	<b>ANIMAL AND PLANT HEALTH INSPECTION SERVICE</b>	N/A	80.6	0.0	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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Chronic Wasting Disease Collection and Testing Percent of tested samples that were positive for chronic wasting disease.	0%	0%	0%

<b>Davis Monthan Wildlife Surveys</b>	<b>12.800</b>	<b>US AIR FORCE</b>	N/A	0.0	3.8	0.0	2, 4, 6, 8, 11
Davis Monthan wildlife surveys.							

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</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. Perform surveys.	0	0	Not Provided
Final Report	Not Provided	Complete	Not Provided

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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Desert Bighorn Sheep Highway Permeability on US-93</b>	<b>20.205</b>	<b>ARIZONA DEPARTMENT OF TRANSPORTATION</b>	N/A	0.0	3.3	0.0	2, 4, 6, 8, 11

ADOT is providing funding to study Bighorn Sheep crossings to provide position of permanent crossing bridge.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Collect Highway Construction Information Bi-weekly construction monitoring checks to 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.	28	28	Not Provided
To capture Desert Bighorn Sheep for global positioning system movement studies along US Highway 93. 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.	0	35 sheep	Not Provided
Video monitoring of bighorn sheep overpasses and camera monitoring of bridges and escape ramps Install 4-camera wildlife activated video surveillance systems and still cameras to evaluate movement of sheep associated with overpasses, bridges and escape ramps.	Not Provided	3	1

<b>Desert Bighorn Sheep Surveys</b>	<b>15.611</b>	<b>US FISH AND WILDLIFE SERVICE</b>	N/A	0.0	9.9	0.0	2, 4, 6, 8, 11
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Desert Bighorn Sheep surveys.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Conduct Triennial Aerial Census On-going triennial aerial census.	0	0	Not Provided

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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
DJ Grant FW100-P	15.605	US FISH AND WILDLIFE SERVICE	N/A	8,758.8	9,067.9	8,728.2	<sup>6</sup>

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</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: Angler use/participation which will increase the economic benefit to the state.			
How does one measure the success of the project where the dollars are spent: An increase in angler days or number of anglers.			
Angler Recreation Days	NA	5.4 million	4.5 million
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: Angler use/participation which increases economic benefits to the state.			
How does one measure the success of the project where the dollars are spent: Angler user days.			



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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>EAGAR SOUTH PJ RESTORATION PROJECT</b>	<b>10.679</b>	<b>US FOREST SERVICE</b>	N/A	4.9	0.0	0.0	2, 6, 7

The purposes of the grants are: to promote healthy watersheds and reduce the threat of large, high intensity wildfires, insect infestation, and disease in the forests in New Mexico; to improve the functioning of forest ecosystems and enhance plant and wildlife biodiversity by reducing the unnaturally high number and density of small diameter trees on Federal, Tribal, State, County, and Municipal forest lands; to improve communication and joint problem solving among individuals and groups who are interested in restoring the diversity and productivity of forested watersheds in New Mexico; to improve the use of, or add value to, small diameter trees; to encourage sustainable communities and sustainable forests through collaborative partnerships, whose objectives are forest restoration; and to develop, demonstrate, and evaluate ecologically sound forest restoration techniques.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Closure of Grant	CLOSED	N/A	N/A
Project Closed			

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(Dollars in Thousands)**

Agency: Arizona Game & Fish Department

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	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	96.4	0.0	0.0	2, 6, 8

Collar and survey Elk movements.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Collect Wildlife Vehicle Collision Data Weekly roadkill checks to 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.	52	52	Not Provided
To capture Elk for global positioning system movement studies along Interstate-40. 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	0	40	Not Provided

**State of Arizona  
Federal Operating Budget Detail  
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Agency: Arizona Game & Fish Department

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Endangered Species E-5 - Section 6</b>	<b>15.615</b>	<b>US FISH AND WILDLIFE SERVICE</b>	N/A	200.0	235.1	44.5	<sup>6</sup>

Identify and manage listed endangered species of wildlife in Arizona. Funding awarded based on competitive applications.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</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.			

<b>Endangered Species Recovery Land Acquisition</b>	<b>15.615</b>	<b>US Fish and Wildlife Service</b>	N/A	1,000.0	0.0	0.0	<sup>2,8</sup>
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To acquire acreage in fee simple to benefit threatened and endangered or candidate species and their riparian habitat. This grant is competitive.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Acquire 198.8 acres called Horseshoe Ranch	NA	100	NA
Grant was specifically to acquire 198.8 acres of Horseshoe ranch.			

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

Agency: Arizona Game & Fish Department

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Enhanced Hunter Education- Section 10</b>	<b>15.626</b>	<b>US Fish and Wildlife Service</b>	N/A	0.0	208.3	200.6	<sup>3</sup>

This program provides funds for the enhancement of hunter and archery education programs and the enhancement or construction of firearm shooting ranges and archery ranges.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Archery Education, Safety and Development- Section 10	NA	NA	100%
Indication of what the dollars are used for: Archery education programs in primary grades, middle schools, high schools and colleges statewide.			
What is the outcome of using the dollars supposed to be: Teach the public how to safely and proficiently use hunting equipment through hands-on exercises.			
How does one measure the success of the project where the dollars are spent: 1- Administer up to 140 archery education programs in AZ schools 2- Purchase and distribute up to 15 archery equipment kits to City and County Parks and Recreation Departments, Youth Development Organizations and Sportsmen's groups statewide. 3- Provide up to seven loaner bow hunting equipment kits to City and County Parks and Recreation Departments, Youth Development Organizations and Sportsmen's groups statewide. 4- Administer up to twenty-four volunteer training courses that focus on the safe and proficient use of hunting equipment 5- Develop and maintain relationships with archery and bow hunting industry members 6- Conduct up to seventy course evaluations			

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Agency: Arizona Game & Fish Department

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	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	33.7	15.1	0.0	2, 6, 8

Monitor wildlife crossings.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Collect Wildlife Vehicle Collision Data	52	0	Not Provided
Weekly roadkill checks to 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.	0	0	Not Provided
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 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>F-19-D Boating Access Facilities</b>	<b>15.605</b>	<b>US FISH AND WILDLIFE SERVICE</b>	N/A	1,456.4	1,902.6	1,530.6	<sup>6</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 2011</u>	<u>FY 2012</u>	<u>FY 2013</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>NATURAL RESOURCES CONSERVATION SERVICE</b>	N/A	14.6	21.2	0.0	<sup>2, 6, 8</sup>
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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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Develop Wildlife Habitat Programs	1040	100	1040
Number of habitat programs created.			

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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Flat Tailed Horn Lizard Study</b>	<b>15.517</b>	<b>BUREAU OF RECLAMATION</b>	N/A	38.8	0.0	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.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Collect Demographic Information on All Flat-Tailed Lizards encountered during the monitoring of the Long-term Demography Plots	129	127	Not Provided
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	7.4	4.7	0.0	2, 6, 8
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Provide salary for landowner incentive specialist position for the promotion of the conservation of migratory / grassland bird habitat.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Monitor migratory bird habitats. Time devotes to habitat monitoring.	50%	50%	Not Provided
Hours Position hours devoted to this project.	400	400	400

**State of Arizona  
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(Dollars in Thousands)**

Agency: Arizona Game & Fish Department

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012 Est. Rev.	FY 2013 Est. Rev.	Footnote(s)												
			Available	Received															
<b>Forage Enhancement for Sonoran Pronghorn</b>	<b>12.800</b>	<b>US AIR FORCE</b>	N/A	41.3	0.0	0.0	2, 6, 8												
Forage enhancement for 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 2011</u></th> <th style="text-align: center;"><u>FY 2012</u></th> <th style="text-align: center;"><u>FY 2013</u></th> </tr> </thead> <tbody> <tr> <td>Forage enhancement irrigations.</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 colspan="4">Provide nutritious forage and water for SP at forage enhancements.</td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	Forage enhancement irrigations.	15	15	15	Provide nutritious forage and water for SP at forage enhancements.			
<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>																
Forage enhancement irrigations.	15	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>BUREAU OF LAND MANAGEMENT</b>	N/A	0.0	12.5	0.0	2, 4, 6, 8, 11												
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.																			
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<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>																
Gila Topminnow and Desert Pupfish surveys.	1	0	Not Provided																
Surveys of endangered fish																			
<b>GILA TROUT PINALEÑO MOUNTAINS</b>	<b>15.656</b>	<b>US FISH AND WILDLIFE SERVICE</b>	N/A	88.1	10.2	0.0	2, 6, 8												
To provide technical and financial assistance to identify, protect, conserve, manage, enhance or restore habitat or species on both public and private lands.																			
<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 2011</u></th> <th style="text-align: center;"><u>FY 2012</u></th> <th style="text-align: center;"><u>FY 2013</u></th> </tr> </thead> <tbody> <tr> <td>Habitat stream surveys</td> <td style="text-align: center;">Not Provided</td> <td style="text-align: center;">3</td> <td style="text-align: center;">Not Provided</td> </tr> <tr> <td colspan="4">Survey work on streams</td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	Habitat stream surveys	Not Provided	3	Not Provided	Survey work on streams			
<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>																
Habitat stream surveys	Not Provided	3	Not Provided																
Survey work on streams																			



**State of Arizona  
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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Habitat Conservation Plan- City of Tucson</b>	<b>15.615</b>	<b>US Fish and Wildlife Service</b>	N/A	0.0	236.5	63.3	2, 4, 6, 11

Development of a Habitat Conservation Plan for the City of Tucson. Funding awarded through a competitive application process.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Completion of the Revised Greater Southlands Habitat Conservation Plan Draft 3 Draft three of the revised plan.	NA	0	0

<b>Habitat Conservation Plan- Pima County</b>	<b>15.615</b>	<b>US FISH AND WILDLIFE SERVICE</b>	N/A	181.0	0.0	0.0	2, 6, 8
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Development of a Habitat Conservation Plan for Pima County. Funding awarded through a competitive application process.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Development of a Monitoring Plan for a Multi-species Habitat Conservation Plan 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.	100%	100	N/A

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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Highway 93/95 Desert Tortoise Study</b>	<b>15.231</b>	<b>BUREAU OF LAND MANAGEMENT</b>	N/A	30.4	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.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
To assess the impact of roads on Desert Tortoises. Roads and trails sampled.	0	0	Not Provided
Final report	Not Provided	Completed	Not Provided

<b>Kofa Wildlife Refuge</b>	<b>15.615</b>	<b>US FISH AND WILDLIFE SERVICE</b>	N/A	54.2	0.0	0.0	2, 6, 8
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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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Bighorn Sheep Surveys Number of surveys conducted on the Kofa Wildlife Refuge.	0	0	Not Provided

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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Landowner Incentive Program (Tier 1)</b>	<b>15.633</b>	<b>US FISH AND WILDLIFE SERVICE</b>	N/A	3.7	21.5	0.0	<sup>2</sup>

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
LIP Administration Continued	50	25	10
	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>			

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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Landowner Incentive Program (Tier 2)</b>	<b>15.633</b>	<b>US FISH AND WILDLIFE SERVICE</b>	N/A	321.4	655.4	0.0	<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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
LIP Projects	1,750 Acres	500 acres	2,100 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>US FISH AND WILDLIFE SERVICE</b>	N/A	52.5	0.0	0.0	<sup>2,6,8</sup>
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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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
LIP Projects	14,500 Acres	6200 acres	NA
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.			

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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	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	0.0	1.5	0.0	2, 4, 6, 8, 11												
Le Contes Thrasher monitoring.																			
<table border="1" style="width: 100%;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th><u>FY 2011</u></th> <th><u>FY 2012</u></th> <th><u>FY 2013</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;">0</td> <td style="text-align: center;">done</td> <td style="text-align: center;">Not Provided</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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	Survey of Department of Defense species at-risk presence and micro habitat data collection.	0	done	Not Provided	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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>																
Survey of Department of Defense species at-risk presence and micro habitat data collection.	0	done	Not Provided																
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>Legacy Sensitive Habitat Project</b>	<b>12.999</b>	<b>DEPARTMENT OF THE ARMY</b>	N/A	24.8	81.9	0.0	2, 6, 8												
Legacy sensitive habitat project.																			
<table border="1" style="width: 100%;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th><u>FY 2011</u></th> <th><u>FY 2012</u></th> <th><u>FY 2013</u></th> </tr> </thead> <tbody> <tr> <td>Range Surveyed</td> <td style="text-align: center;">Not Provided</td> <td style="text-align: center;">10</td> <td style="text-align: center;">Not Provided</td> </tr> <tr> <td>Number of ranges surveyed</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	Range Surveyed	Not Provided	10	Not Provided	Number of ranges surveyed			
<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>																
Range Surveyed	Not Provided	10	Not Provided																
Number of ranges surveyed																			

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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>LESSER LONG NOSED BAT TOWER PROJECT</b>	<b>15.944</b>	<b>NATIONAL PARK SERVICE</b>	N/A	0.0	9.5	0.0	2, 4, 6, 8, 11

As a steward of the Nation's natural and cultural heritage, the primary responsibility of the NPS is to preserve and protect park resources and values. The NPS actively manages and conducts research on natural resources in the national park system to meet its statutory responsibility to preserve these resources unimpaired for future generations.

The Natural Resource Stewardship program is the principle means through which the NPS evaluates and improves the health of watersheds, landscapes, and marine and coastal resources, sustains biological communities on the lands and waters in parks, and actively endeavors to improve the resiliency of these natural resources and adapt them to the effects of climate change.

The National Park Service (NPS) conducts natural resource stewardship largely at the park level, utilizing park personnel and contractor or cooperative support. To carry out and further this stewardship responsibility, the Service implements programs that encompass a broad range of research, operational, and educational activities. The NPS inventories, evaluates, documents, preserves, protects, monitors, maintains, and interprets the natural resources at 392 park units, 21 trails and 58 wild and scenic rivers. NPS stewardship helps to perpetuate resources and allows for their continued appreciation, understanding, and enjoyment.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of Surveys	Not Provided	3	Not Provided

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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>LESSER LONG-NOSED BATS SHOWING SUCCESS</b>	<b>15.608</b>	<b>US FISH AND WILDLIFE SERVICE</b>	N/A	69.0	0.0	0.0	2, 6, 8

To provide technical information, advice, and assistance to other Federal agencies, other nations, States, and Native Americans on the conservation and management of fish and wildlife resources, including co-management by Alaskan Natives of marine mammals for subsistence use.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of Roost sites found number of sites	Not Provided	6	Not Provided

<b>LOWER VIRGIN RIVER FISH PROJECT</b>	<b>15.657</b>	<b>US FISH AND WILDLIFE SERVICE</b>	N/A	19.2	0.0	0.0	2, 6, 8
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To provide federal financial assistance to secure endangered or threatened species information, undertake restoration actions that will lead to delisting of a species; help prevent extinction of a species, or aid in the recovery of species. The purpose of the Endangered Species Act is to provide a means by which the ecosystems upon which endangered and threatened species depend may be conserved, to provide a program for the conservation of these species, and to take appropriate steps to achieve the purposes of treaties and conventions set forth in the law.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Environmental compliance review and chemical renovation of 17 miles of the Virgin River Gorge Miles of compliance review	Not Provided	0	0

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			Available	Received	Est. Rev.	Est. Rev.	
<b>LOWLAND LEOPARD FROG &amp; COLORADO RIVER TOAD PROJECT WITH MSCP</b>	<b>15.538</b>	<b>BUREAU OF RECLAMATION</b>	N/A	30.5	39.9	0.0	2, 6, 8

The specific objectives of this proposed study are:

- 1) determine the spatial distribution of LLFR and CRTO within the lower Colorado River Multi-Species Conservation Plan (LCR MSCP) project area;
- 2) describe the habitat characteristics that most strongly dictate the distribution of LLFR and CRTO along the LCR, and;
- 3) identify potentially suitable locations for reintroduction of LLFR and CRTO within the LCR MSCP study area.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Sampling site visits	Not Provided	1	3

<b>Maintain Water Sources for Sonoran Pronghorn</b>	<b>15.615</b>	<b>US FISH AND WILDLIFE SERVICE</b>	N/A	8.9	0.1	0.0	2, 6, 8
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Haul water to water catchments for the endangered Sonoran Pronghorn.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Water Catchments Serviced	3	3	N/A
Number of water catchments that water was hauled to during the year.			

<b>MARINE COPRS AIR STATION YUMA FLAT TAILED HORNED-LIZARD DEMOGRAPHY AND VEG</b>	<b>15.608</b>	<b>UNITED STATES MARINE CORPS</b>	N/A	10.0	10.5	0.0	2, 6, 8
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To provide technical information, advice, and assistance to other Federal agencies, other nations, States, and Native Americans on the conservation and management of fish and wildlife resources, including co-management by Alaskan Natives of marine mammals for subsistence use.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Plots monitored	Not Provided	40	40



**State of Arizona  
Federal Operating Budget Detail  
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Agency: Arizona Game & Fish Department

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Mexican Grey Wolf Reintroduction</b>	<b>15.615</b>	<b>US FISH AND WILDLIFE SERVICE</b>	N/A	59.9	98.4	0.0	2, 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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Establish and support long term recovery. Re-establishment efforts of Mexican Wolf in east-central Arizona.	100%	100%	100%

<b>Monitor Rainbow Trout Fishery</b>	<b>15.808</b>	<b>U.S. GEOLOGICAL SURVEY</b>	N/A	348.6	95.3	0.0	2, 6, 8
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Projects to monitor the various fish populations of the Colorado and Little Colorado Rivers within Grand Canyon.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Colorado River Sampling Trips Sample Colorado River between Lee's Ferry and Lake Mead 2-3 times per year.	2	1	Not Provided

<b>Monitor Rainbow Trout Glen Canyon</b>	<b>15.808</b>	<b>U.S. GEOLOGICAL SURVEY</b>	N/A	88.0	8.8	0.0	2, 6, 8
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Projects to monitor the various fish populations of the Colorado and Little Colorado Rivers within Grand Canyon.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Fish sampling trips. Sample 27 stratified random and 9 fixed electrofishing transects 3-4 times per year.	4	2	Not Provided

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

Agency: Arizona Game & Fish Department

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Mourning Dove Banding</b>	<b>15.649</b>	<b>US FISH AND WILDLIFE SERVICE</b>	N/A	29.4	0.0	0.0	2, 6, 8

Mourning Dove banding.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Banding of Mourning Doves Number of doves banded.	3350	n/a	Not Provided

<b>Movement Patterns of Sandhill Cranes</b>	<b>15.650</b>	<b>US FISH AND WILDLIFE SERVICE</b>	N/A	53.6	0.0	0.0	2, 6, 8
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Research to improve knowledge of Sandhill Cranes.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
To capture and monitor movements of Sandhill Cranes wintering along the lower Colorado River. Capture Sandhill Cranes, attach global positioning system transmitters, and band cranes to monitor movements between wintering and breeding range.	2	0	Not Provided
FINAL REPORT	Not Provided	COMPLETE	Not Provided

**State of Arizona  
Federal Operating Budget Detail  
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Agency: Arizona Game & Fish Department

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>MSCP Bat Project</b>	<b>15.517</b>	<b>BUREAU OF RECLAMATION</b>	N/A	106.0	0.0	0.0	2, 6, 8

MSCP Bat project.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</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 Correlate presence/absence data gathered from acoustic surveys with occupancy rates to estimate habitat selection.	72	Not Provided	Not Provided
Evaluate distribution of Western Red Bat, Western Yellow Bat, California Leaf-nosed and Pale Townsends's Big-eared Bats along the lower Colorado River. Use Anabat Acoustical Detectors to determine seasonal presence/absence of bat species along the lower Colorado River.	72	Not Provided	Not Provided
FINAL REPORT	Not Provided	COMPLETE	Not Provided

**State of Arizona  
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(Dollars in Thousands)**

Agency: Arizona Game & Fish Department

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Multi-species HCP For City of Tucson</b>	<b>15.615</b>	<b>US FISH AND WILDLIFE SERVICE</b>	N/A	117.1	0.0	0.0	2, 6, 8

Development of a Habitat Conservation Plan for the City of Tucson

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Development of a Multi-species Habitat Conservation Plan for the City of Tucson	100%	Not Provided	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.			

<b>Northern Goshawk, Eagar South Wildland</b>	<b>10.679</b>	<b>US FOREST SERVICE</b>	N/A	10.7	0.0	0.0	2, 6, 8
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Assessment of forest management recommendations for the Northern Goshawk used within the Eagar South Wildland urban interface forest treatment.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
To estimate the effect of forest restoration treatments on the relative abundance of Northern Goshawk prey.	15	0	Not Provided
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.			
Final report	Not Provided	Completed	Not Provided

**State of Arizona  
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Agency: Arizona Game & Fish Department

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>O&amp;M Quigley WLA</b>	<b>15.517</b>	<b>BUREAU OF RECLAMATION</b>	N/A	12.2	0.0	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.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Create 45 Acres of Wetland Habitat Number of acres of wetlands created.	15	13	Not Provided

<b>OAK/SNAG Study</b>	<b>12.300</b>	<b>UNITED STATES NAVY</b>	N/A	8.8	0.0	0.0	2, 6, 8
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Collect oak data and study snags at the Naval Observatory - Flagstaff AZ.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Final report Producing final report.	FINAL	closed	Not Provided

<b>OCCUPANCY SURVEYS FOR FLAT-TAILED HORNED LIZARDS</b>	<b>15.608</b>	<b>UNITED STATES MARINE CORPS</b>	N/A	0.0	28.2	0.0	2, 4, 6, 8, 11
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To provide technical information, advice, and assistance to other Federal agencies, other nations, States, and Native Americans on the conservation and management of fish and wildlife resources, including co-management by Alaskan Natives of marine mammals for subsistence use.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
plots monitored	Not Provided	75	75

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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Partners Grants</b>	<b>15.631</b>	<b>US FISH AND WILDLIFE SERVICE</b>	N/A	80.0	0.0	0.0	2, 6, 8

Project with landowners to restore native ecosystems.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Wildlife ponds	0	1	END
Wildlife ponds created.			
Acres	500	2000	end
Acres affected by this project.			

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Agency: Arizona Game & Fish Department

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>PR Grant FW100-P</b>	<b>15.611</b>	<b>US FISH AND WILDLIFE SERVICE</b>	N/A	11,006.5	13,533.7	11,647.6	<sup>6</sup>

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)

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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>PR Grant FW100-P</b>	<b>15.611</b>	<b>US FISH AND WILDLIFE SERVICE</b>	N/A	11,006.5	13,533.7	11,647.6	<sup>6</sup>

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Hunter Education	NA	NA	100%
Indication of what the dollars are used for: Administer hunter education events statewide for the public.			
What is the outcome of using the dollars supposed to be: Teach the public knowledge, skills and attitudes necessary to be safe, ethical and responsible hunters.			
How does one measure the success of the project where the dollars are spent: 1- Administer up to 80 hunting education classes 2- Administer up to five hunter education volunteer training classes 3- Conduct up to eighty hunter education course evaluations 4- Administer up to twenty public hunting events 5-Administer up to twenty programs to train the public in the safe and proficient use of hunting equipment through live fire exercises that demonstrates the applicability of trap, skeet and sporting clays as is relates to species specific hunting practices and skills. 6- Conduct up to twenty course evaluations of #5 7- Inventory and inspect hunter education equipment statewide			



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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>PR Grant FW100-P</b>	<b>15.611</b>	<b>US FISH AND WILDLIFE SERVICE</b>	N/A	11,006.5	13,533.7	11,647.6	<sup>6</sup>

Statewide Shooting Range Administration	NA	NA	100%
<p>Indication of what the dollars are used for:            Increase public use of AZGFD shooting ranges, increase participation in shooting sports statewide and provide technical assistance to shooting range operators.</p> <p>What is the outcome of using these dollars suppose to be:            Increase skills and proficiency in the use of firearms, archery and other hunting equipment through shooting range administration.</p> <p>How does one measure the success of the project where the dollars are spent:            1- Administer construction on at least four shooting range facilities statewide            2- Perform and administer operations and maintenance on up to seven AZGFD shooting range facilities            3- Gather information using a statistical sample of users from at least two AZGFD shooting ranges            4- Increase new shooter opportunities by 3% that promotes safety awareness and exposure to firearms and archery related activities            5- Provide opportunities for continuing and lapsed shooters to remain and re-engage into shooting sports            6- Implement at least three introductory programs to expose participants in one of the shooting sports disciplines of shotgun, rifle, pistol or archery in partnership with a National Shooting Sports Organization            7- Expand the shooting sports volunteer program by conducting at least two training sessions</p>			

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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Ranchland Clean Up</b>	<b>15.231</b>	<b>BUREAU OF LAND MANAGEMENT</b>	N/A	7.3	16.0	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.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Cleaning and Maintenance Dollars used for ranchland clean-up.	100%	100%	Not Provided

<b>Razorback Growth Studies</b>	<b>15.993</b>	<b>BUREAU OF RECLAMATION</b>	N/A	43.8	18.2	0.0	2, 6, 8
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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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Evaluate effects of disease treatments on growth of Razorback Suckers. Number of fish evaluated.	200	400	Not Provided

<b>Razorback Sucker Production &amp; Bubbling Ponds Hatchery</b>	<b>15.538</b>	<b>BUREAU OF RECLAMATION</b>	N/A	244.9	10.5	0.0	2, 6, 8
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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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Production of Razorback Suckers. Produce and release Razorback Suckers into the lower Colorado River.	17239	14980	12000

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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>RBFF AGFD ANGLER MARKETING</b>	<b>15.653</b>	<b>RECREATIONAL BOATING &amp; FISHING FOUNDATION</b>	N/A	25.0	0.0	0.0	<sup>2,6</sup>

To improve communications with anglers, boaters, and the general public regarding angling and boating opportunities, to reduce barriers to participation in these activities, to advance adoption of sound fishing and boating practices, to promote conservation and the responsible use of the nation's aquatic resources, and to further safety in fishing and boating.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Information releases	Not Provided	0	100%
Pamphlet production and distribution			

<b>Roosevelt Lake Goose Project</b>	<b>15.999</b>	<b>BUREAU OF RECLAMATION</b>	N/A	89.4	7.2	0.0	<sup>2,6,8</sup>
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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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Maintenance of 20 areas of Winter Goose forage crops.	20	20	Not Provided
Areas of mitigation.			

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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>SAFE OHV USER PROGRAM</b>	<b>20.219</b>	<b>ARIZONA STATE PARKS</b>	N/A	45.7	0.0	0.0	1, 2, 6, 7

To provide funds to the States to develop and maintain recreational trails and trail-related facilities for both nonmotorized and motorized recreational trail uses.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Information releases	100%	100%	100%
Pamphlet production and distribution			

<b>SDNM LIONS (SONORAN DESERT NATIONAL MONUMENT)</b>	<b>15.231</b>	<b>BUREAU OF LAND MANAGEMENT</b>	N/A	2.0	9.0	0.0	2, 6, 8
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To manage fish, wildlife and plant conservation resources on the public lands administered by the Bureau of Land Management. This will help restore and protect lands containing noteworthy resource values for regionally significant species of management concern or wetland and riparian areas; restore and protect crucial habitat through vegetation treatments, installation of wildlife friendly fences, and creating fish passages or barriers to protect aquatic species. Restoration of wildlife habitat to restore and protect sage grouse, desert tortoise, and other upland habitats for special species as well as riparian habitat for endangered or special status fish and aquatic species. For Recovery Act funded projects, in addition to the program objectives above, section 3 of the Act states the following objectives: to preserve and create jobs and promote economic recovery; to assist those most impacted by the recession; to provide investments needed to increase economic efficiency by spurring technological advances in science and health; to invest in transportation, environmental protection, and other infrastructure that will provide long-term economic benefits; and to stabilize State and local governments budgets, in order to minimize and avoid reductions in essential services and counterproductive state and local tax increases.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Lions tracked	Not Provided	0	1

**State of Arizona  
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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Silver Creek Springs Wildlife Area</b>	<b>10.999</b>	<b>NATURAL RESOURCES CONSERVATION SERVICE</b>	N/A	0.0	1.3	0.0	2, 4, 6, 8, 11

Stream habitat improvements.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Brush Management	0	0	Not Provided
Number of habitat improvement acres.			

<b>Sonoran Desert Tortoise Monitor Study</b>	<b>15.231</b>	<b>BUREAU OF LAND MANAGEMENT</b>	N/A	0.0	77.5	0.0	2, 4, 6, 8, 11
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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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Monitor Desert Tortoise populations on 3 plots.	30	30	Not Provided
Long term monitoring used to create demographic data to calculate population and long term survival rates.			

<b>Sonoran Pronghorn Antelope Conservation Efforts</b>	<b>12.800</b>	<b>US AIR FORCE</b>	N/A	12.8	5.7	0.0	2, 6, 8
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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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Sonoran Pronghorn Aerial Telemetry Mexico	10	10	10
Conduct aerial telemetry monitoring flights of radio collared Pronghorn.			

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Agency: Arizona Game & Fish Department

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012 Est. Rev.	FY 2013 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	34.5	0.0	0.0	2, 6, 8												
Sonoran Pronghorn monitoring.																			
<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 2011</u></th> <th style="text-align: center;"><u>FY 2012</u></th> <th style="text-align: center;"><u>FY 2013</u></th> </tr> </thead> <tbody> <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> </tr> <tr> <td colspan="4">Conduct a range-wide survey and population estimate.</td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	Sonoran Pronghorn range-wide surveys.	1	1	1	Conduct a range-wide survey and population estimate.			
<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>																
Sonoran Pronghorn range-wide surveys.	1	1	1																
Conduct a range-wide survey and population estimate.																			
<b>SONORAN PRONGHORN CAPTIVE PEN CONSTRUCTION</b>	<b>15.615</b>	<b>US FISH AND WILDLIFE SERVICE</b>	N/A	0.0	0.4	0.0	2, 4, 6, 8, 11												
To provide Federal financial assistance to any State or Territory (hereafter, "States"), through its appropriate State or territorial agency, to assist in the development of programs for the conservation of endangered and threatened species.																			
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<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>																
PEN CONSTRUCTION COMPLETED	Not Provided	0%	Not Provided																
PERCENTAGE OF COMPLETION																			
<b>Sonoran Pronghorn Captive Pen Releases</b>	<b>15.615</b>	<b>US FISH AND WILDLIFE SERVICE</b>	N/A	10.0	0.0	0.0	2, 6, 8												
Release captive reared Sonoran Pronghorn into previously occupied habitats.																			
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<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>																
Releases of Sonoran Pronghorn	0	0	Not Provided																
Releases of Sonoran Pronghorn.																			

**State of Arizona  
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Agency: Arizona Game & Fish Department

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)																				
			Available	Received	Est. Rev.	Est. Rev.																					
<b>Sonoran Pronghorn Habitat Monitoring</b>	<b>12.800</b>	<b>US AIR FORCE</b>	N/A	10.0	0.0	0.0	2, 8																				
Sonoran Pronghorn monitoring.																											
<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 2011</u></th> <th style="text-align: center;"><u>FY 2012</u></th> <th style="text-align: center;"><u>FY 2013</u></th> </tr> </thead> <tbody> <tr> <td>Sonoran Pronghorn Aerial Telemetry US</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 colspan="4">Conduct aerial telemetry monitoring flights in the US.</td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	Sonoran Pronghorn Aerial Telemetry US	20	20	20	Conduct aerial telemetry monitoring flights in the US.											
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Sonoran Pronghorn Aerial Telemetry US	20	20	20																								
Conduct aerial telemetry monitoring flights in the US.																											
<b>Sonoran Pronghorn Semi-captive Breeding Program</b>	<b>12.800</b>	<b>US AIR FORCE</b>	N/A	161.2	0.0	0.0	2, 6, 8																				
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.																											
To maintain technological superiority in the scientific areas relevant to Air Force needs; to prevent technological surprise to our nation and create it for our adversaries; to maintain a strong research infrastructure composed of Air Force laboratories, industry, and universities; and to complement the national research effort.																											
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FINAL REPORT	Not Provided	COMPLETE	Not Provided																								
<b>Southern AZ Riparian Bird Survey</b>	<b>15.637</b>	<b>US FISH AND WILDLIFE SERVICE</b>	N/A	4.0	0.0	0.0	2, 6, 7																				
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 2011</u></th> <th style="text-align: center;"><u>FY 2012</u></th> <th style="text-align: center;"><u>FY 2013</u></th> </tr> </thead> <tbody> <tr> <td>Conduct Surveys</td> <td style="text-align: center;">0</td> <td style="text-align: center;">1</td> <td style="text-align: center;">Not Provided</td> </tr> <tr> <td colspan="4">Surveys conducted on riparian habitat.</td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	Conduct Surveys	0	1	Not Provided	Surveys conducted on riparian habitat.											
<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>																								
Conduct Surveys	0	1	Not Provided																								
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**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Arizona Game & Fish Department

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
State Wildlife Grant (Implementation)	15.634	US FISH AND WILDLIFE SERVICE	N/A	1,158.2	1,229.9	0.0	<sup>6</sup>

Implement programs to protect wildlife and their habitat. Funding awarded based on demographics and population.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</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 five 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 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
State Wildlife Grant (Planning)	15.634	US FISH AND WILDLIFE SERVICE	N/A	215.9	111.4	0.0	<sup>6</sup>

Develop programs to benefit wildlife and their habitat. Funding awarded based on demographics and population.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</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.			
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**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Arizona Game & Fish Department

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
STATEWIDE BALD EAGLE MONITORING	15.238	BUREAU OF LAND MANAGEMENT	N/A	0.0	88.1	0.0	2, 4, 6, 8, 11

The Challenge Cost Share Program works through cooperative partners to help accomplish high priority work to support habitat improvement, comprehensive travel management, recreation and cultural projects. The types of projects that can be funded include monitoring and inventory of resources; implementing habitat improvement or protection projects; developing threatened and endangered species recovery plans; protecting, stabilizing or documenting cultural resources; travel management, including managing off-highway vehicle use; and providing enhanced recreational experiences, including visitor services, information, and facilities for public health and safety.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Bald Eagle nest monitoring	Not Provided	100%	100%
Percentage of nests monitored.			

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

Agency: Arizona Game & Fish Department

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
Statewide Wildlife Grant WAFWA Grassland Restoration	15.634	US FISH AND WILDLIFE SERVICE	N/A	266.0	218.8	0.0	2, 6, 7

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Title of the Performance measure: Management of fish, wildlife and wildlife habitat	85%	42%	100%
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 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>STATUS AND DISTRIBUTION OF LECONTES THRASHER</b>	<b>12.630</b>	<b>DEPARTMENT OF THE ARMY</b>	N/A	23.4	64.6	0.0	2, 6, 8

To: (1) Support basic, applied, or advanced research (technology development) in mathematical, physical, engineering, environmental, and life sciences, and other fields with good, long-term potential for contributing to technology for Department of Defense missions; (2) facilitate transition of research results to practical application for defense needs; (3) improve linkages between defense research and the civilian technology and industrial bases, to promote commercial application of the results of defense research and commercial availability of technology for defense needs; (4) foster education of future scientists and engineers in disciplines critical to defense; and (5) strengthen the infrastructure for research and related science and engineering education in those disciplines.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
SURVEYS	Not Provided	40	Not Provided
SURVEYS COMPLETED			

<b>Survey, Capture and Monitoring of Sonoran Pronghorn @ Barry M. Goldwater Range</b>	<b>12.300</b>	<b>UNITED STATES NAVY</b>	N/A	0.0	27.4	0.0	2, 4, 6, 8, 11
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Captive breeding for Sonoran Pronghorn.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Capture/Radio Collar Pronghorn for Monitoring	0	0	n/a
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 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Threatened and Endangered Species Surveys on YPG</b>	<b>12.110</b>	<b>YUMA PROVING GROUNDS</b>	N/A	0.0	31.0	0.0	2, 4, 6, 8, 11

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.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
To survey for and measure habitat characteristics of the Mohave Fringe-toed Lizard on U.S. Army Yuma Proving Grounds. 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.	8	36	Not Provided

<b>Tortoise Legacy Project</b>	<b>99.999</b>	<b>UNITED STATES ARMY</b>	N/A	149.6	0.0	0.0	2, 6, 8, 10
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Identify landscape habitat patterns.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Assessment of Desert Tortoise Movements and Habitat Use on Barry M. Goldwater Range Management Area Survey for Desert Tortoises within Barry M. Goldwater Range Management area.	5	0	Not Provided
FINAL REPORT FINAL REPORT OF THIS PROJECT	Not Provided	Completed	Not Provided

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

Agency: Arizona Game & Fish Department

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>USFWS Stimulus Habitat</b>	<b>15.656</b>	<b>US FISH AND WILDLIFE SERVICE</b>	N/A	29.9	0.0	0.0	2, 6, 8

Restore native ecosystems' function to benefit federal threatened and endangered species, neotropical migratory birds and improve water quality.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of wildlife ponds	2	1	Not Provided
Number of wildlife ponds helped by this projects.			
Number of acres utilized	800	805	Not Provided
Number of Acres helped by this project.			

<b>Vasey's Paradise Kanab Ambersnail</b>	<b>15.808</b>	<b>U.S. GEOLOGICAL SURVEY</b>	N/A	19.6	0.0	0.0	2, 6, 8
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Projects to monitor the various fish populations of the Colorado and Little Colorado Rivers within Grand Canyon.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Grand Canyon surveys.	1	3	Not Provided
Number of surveys conducted.			

<b>VOLUNTARY PUBLIC ACCESS</b>	<b>10.093</b>	<b>US DEPARTMENT OF AGRICULTURE</b>	N/A	600.0	0.0	0.0	2, 8
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The primary objective of the VPA-HIP is to encourage owners and operators of privately-held farm, ranch, and forest land to voluntarily make that land available for access by the public for wildlife-dependent recreation, including hunting or fishing, under programs implemented by state or tribal governments.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of Acres	Not Provided	0	300000

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

Agency: Arizona Game & Fish Department

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>YELLOW/RED BAT PROJECT</b>	<b>15.538</b>	<b>BUREAU OF RECLAMATION</b>	N/A	0.0	49.8	0.0	2, 4, 6, 8, 11

The MSCP's purposes are: protect the lower Colorado River environment while ensuring the certainty of existing river water and power operations, address the needs of threatened and endangered wildlife under the Endangered Species Act, and reduce the likelihood of listing additional species along the lower Colorado River.

For Recovery Act funded projects and in addition to the program objectives stated above, Section 3 of the Act states the following objectives: (1) To preserve and create jobs and promote economic recovery; (2) To assist those most impacted by the recession; (3) To provide investments needed to increase economic efficiency by spurring technological advances in science and health; (4) To invest in transportation, environmental protection, and other infrastructure that will provide long-term economic benefits; and (5) To stabilize State and local government budgets, in order to minimize and avoid reductions in essential services and counterproductive state and local tax increases.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
TARGET SPECIES FOUND	Not Provided	18	Not Provided
NUMBER OF TARGET SPECIES FOUND			

<b>YPG Bighorn Water Development</b>	<b>12.110</b>	<b>UNITED STATES ARMY</b>	N/A	0.0	14.4	0.0	2, 4, 6, 8, 11
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Preservation and propagation of wildlife.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Construction of Wildlife Waters on the Yuma Proving Grounds Cibola Range	30%	25%	Not Provided
Percent of construction.			

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

Agency: Arizona Game & Fish Department

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
YPG Waterhole	12.110	YUMA PROVING GROUNDS	N/A	41.4	35.4	0.0	2, 6, 8

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.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Wildlife water development studies, Technology transfer to resource managers, decision-makers and the scientific community.	33%	33%	Not Provided

<b>Total (Available/Received)</b>	N/A	<b>30,399.3</b>	<b>29,143.6</b>	<b>22,214.8</b>
<b>FY 2011 Uses of Funds</b>				
FTE		206.5		
Personal Services		11,672.9		
Employee-Related Expenditures		4,812.8		
All Other Operating Expenditures		13,782.9		
<b>Subtotal</b>		<b>30,268.6</b>		
Land Acquisition and Capital Projects		1,746.2		
Pass-Through Funds		0.0		
<b>Total Uses of Funds</b>		<b>32,014.8</b>		



**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 2011 Amount</u>		<u>FY 2012</u>	<u>FY 2013</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<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	54.9	0.0	0.0	1, 2, 6, 8

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.

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

Agency: Government Information Technology Agency

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	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	54.9	0.0	0.0	1, 2, 6, 8

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Document an Arizona approach to AIRS training	2.3	30.5	0
<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>			
Create and publish AIRS training curriculum and materials	0	0	0
<p>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.</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 2011 Amount</b>		<b>FY 2012</b>	<b>FY 2013</b>	<b>Footnote(s)</b>
			<b>Available</b>	<b>Received</b>	<b>Est. Rev.</b>	<b>Est. Rev.</b>	
<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	241.1	0.0	0.0	1, 2, 6, 8

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 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<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	241.1	0.0	0.0	1, 2, 6, 8

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Access to the AZ3D System for 15 agencies	225.4	218.4	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) 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 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<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	174.5	0.0	0.0	1, 2, 6, 8

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.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Access to the AZ3D System for 15 agencies	152.7	136.8	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) 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>			

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<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>FY 2011 Amount</b>		<b>FY 2012</b>	<b>FY 2013</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	50.9	0.0	0.0	1, 2, 8

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.

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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<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	50.9	0.0	0.0	1,2,8

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Document the Arizona approach to implementing CASM	0	103.5	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	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>			

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			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>Health Information Exchange Grant</b>	<b>97.719</b>	<b>U. S. Dept of Health and Human Services, Office of the Nat'l Coordinator for Health Info Technology</b>	N/A	0.0	0.0	0.0	4, 8

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Address Strategic gaps in health information exchange plan	0	38.1	0
Working through State procurement, contract with a "Consulting Services" vendor(s) to assist in addressing strategic gaps in health information exchange plan, recommend multi-year health information exchange strategies, and assist in the development and overall procurement of health information exchange technology.			
Identify the appropriate data sources for compiling adverse medication events	0	0	0
Identify the appropriate data sources for compiling adverse medication events for Medicaid and for non-Medicaid patients. Establish a baseline for the number of adverse medication events that occur in Arizona each year.			
Assist qualified providers across the state with viable options	0	0	0
Assist qualified providers across the state with viable options to achieve meaningful use as it pertains to health information exchange.			
Complete co-sponsored survey with the Arizona Pharmacy Alliance	0	0	0
Complete co-sponsored survey with the Arizona Pharmacy Alliance to Arizona pharmacies currently not e-prescribing capable.			



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			<b>Available</b>	<b>Received</b>	<b>Est. Rev.</b>	<b>Est. Rev.</b>	
<b>Health Information Exchange Grant</b>	<b>97.719</b>	<b>U. S. Dept of Health and Human Services, Office of the Nat'l Coordinator for Health Info Technology</b>	N/A	0.0	0.0	0.0	4, 8
Conduct a scan of the laboratory environment		0	0	0			
Conduct a scan of the laboratory environment in Arizona to determine the number of and type of labs in the state, as well as percentage of labs sending results electronically using LOINC standards. Work to encourage labs to adopt health information technology.							
Enable any meaningful use eligible provider to have a viable option to send patient care summaries electronically.		0	0	0			
Working through State procurement, contract with "Core Services" technology vendor(s) to support the overall mission of the project.		0	0	0			

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			<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	75.8	0.0	0.0	1, 2, 8

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.

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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<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	75.8	0.0	0.0	1,2,8

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Finalize and approve an AIRS SOP.	0	0	0
<p>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).</p>			
Develop Interoperability Protocols and Procedures	0	117.8	0
<p>The State will document a plan for implementing Interoperability Protocols &amp; Procedures 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>- Critical Success Factors/Risks</li> <li>- Outreach Plan</li> </ul>			

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<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>FY 2011 Amount</b>		<b>FY 2012</b>	<b>FY 2013</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	75.8	0.0	0.0	1,2,8
<div style="border: 1px solid black; padding: 5px;"> <p>Develop a plan to standardize Interoperability Protocols &amp; Procedures <span style="float: right;">0</span></p> <p style="text-align: right;">0</p> <p>0</p> <p>In order to ensure standardized Interoperability Protocols &amp; Procedures are developed and implemented consistently statewide, the State will document a plan for implementing standardized Interoperability Protocols &amp; Procedures that consists of the same components in performance measure #2.:</p> <p>The measure will be a success when the documented approach is approved by the Statewide Interoperability Executive Committee (SIEC).</p> <p>Develop a plan for NECP Goal Two Assessment. <span style="float: right;">0</span></p> <p style="text-align: right;">0</p> <p>0</p> <p>Develop a plan for NECP Goal Two Assessment and prepare jurisdictions for these assessments.</p> </div>							

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<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>FY 2011 Amount</b>		<b>FY 2012</b>	<b>FY 2013</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	71.0	0.0	0.0	1,2,8

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).

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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	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	71.0	0.0	0.0	1, 2, 8

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Finalize and approve a revised SCIP	0	39.2	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	39.3	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>			

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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	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	71.0	0.0	0.0	1,2,8
Document the Arizona approach to Policies, Standards & Procedures (PSP)		0	39.2	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	39.3	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>							

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2011 Amount</u>		<u>FY 2012</u>	<u>FY 2013</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	80.6	0.0	0.0	1, 2, 6, 8

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 was used 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.



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			Available	Received	Est. Rev.	Est. Rev.	
SCIP Update and PSCC Governance	97.001	U. S. Dept of Homeland Security under the FFY 2008 Interoperable Emergency Communications Grant Program (IECGP)	N/A	80.6	0.0	0.0	1, 2, 6, 8

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Finalize and approve a revised SCIP	31.7	8.8	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	11.7	0	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	41.7	0	0
<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>			

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			<b>Available</b>	<b>Received</b>	<b>Est. Rev.</b>	<b>Est. Rev.</b>	
<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	80.6	0.0	0.0	1, 2, 6, 8

Provide outreach and education in multiple communities Statewide	41.6	0	0
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.			

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			<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	1,158.2	0.0	0.0	<sup>2, 8</sup>

The State Broadband Data and Development Grant has two broadband components, the mapping project and the planning project.

In partnership with Arizona State Land Department (ASLD), the mapping project is currently underway. An in-depth effort to inventory and map current and planned statewide broadband coverage available to the state’s businesses, its educators, and its citizens is progressing. ASLD is maintaining Arizona’s statewide GIS Broadband data warehouse. The service data, in concert with the address range information and other available geospatial data sets, are being 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. This data will provide an important baseline assessment for Arizona, will facilitate effective dialog regarding use and demand for broadband services, and will assist the state as it seeks to prioritize infrastructure projects and build a sustainable broadband framework for the future. Data collected through this mapping project is being 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 first versions of the “Arizona Broadband Map” and the “AZ Broadband Project” public portal have been launched and are available at [www.azbroadband.gov](http://www.azbroadband.gov). The website provides a detailed summary of the Arizona Broadband Project, news and events, resources, and many other critical points in support of the expansion of broadband availability throughout the state. Subsequent releases of the site will encourage visitors to take part in Arizona Broadband Speed Tests which will assist the project in gathering information about the services and connections being experienced by statewide users.

The planning project involves the development of broadband stakeholder groups within each region of the State. The state broadband planning entity includes an ASET Broadband team within ADOA, along with an advisory entity identified as the Arizona Broadband Development Council (ABDC), together with state-led and local task groups provide strategic planning and strategic broadband policy initiatives for Arizona. The ASET Broadband team, in addition to the Council and task- 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

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			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<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	1,158.2	0.0	0.0	<sup>2, 8</sup>

demographic information to analyze the use and demand for broadband services with a focus on the value to economic development. This will facilitate information sharing between the public and private sectors regarding use of and demand for broadband services. Draft versions of the ABDC operating principles, framework, and mission are being developed. Personal invitations are being extended to selected individuals throughout the state to serve on the ABDC. These individuals represent both public and private sectors of the broadband industry including business, government (local, county, and state), education, community members. The inaugural meeting of the Council will occur during the final half of 2011.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Arizona Broadband Mapping Initiative	404.0	841.5	0
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	2.9	360.7	0
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			

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			Available	Received	Est. Rev.	Est. Rev.	
<b>Total (Available/Received)</b>			N/A	<b>1,907.0</b>	<b>0.0</b>	<b>0.0</b>	
<b>FY 2011 Uses of Funds</b>							
FTE				1.0			
Personal Services				13.6			
Employee-Related Expenditures				5.6			
All Other Operating Expenditures				1,682.8			
<b>Subtotal</b>				<b>1,702.0</b>			
Land Acquisition and Capital Projects				0.0			
Pass-Through Funds				266.0			
<b>Total Uses of Funds</b>				<b>1,968.0</b> <sup>16</sup>			

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			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	1,474.0	781.5	0.0	

To support the expansion and enhancement of methamphetamine treatment and recovery service through drug courts

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Clinical and Recovery Support Services provided to methamphetamine addicted clients in the general public. Cope Community Services and Terros Behavioral Health provided services to clients in the general public of Maricopa and Pima Counties.	Not Provided	60	0
Clinical and Recovery Support Services provided to methamphetamine addicted clients in the Adult Probation Departments. ATR services were provided to clients in the Cochise, Coconino, Maricopa, and Yavapai Adult Probation Departments and Drug Courts.	Not Provided	28	0

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			Available	Received	Est. Rev.	Est. Rev.	
<b>Arizona Home Performance</b>	<b>81.119</b>	<b>Department of Energy</b>	N/A	0.0	89.4	84.7	<sup>3</sup>

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</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.	Not Provided	Not Provided	na
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).	Not Provided	Not Provided	na

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			Available	Received	Est. Rev.	Est. Rev.	
<b>Arizona Home Performance (EPA)</b>	<b>81.119</b>	<b>Department of Energy</b>	N/A	155.3	0.0	0.0	6, 8

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</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	na	na
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).	1	na	na

<b>ARRA AmeriCorps State Formula 2009</b>	<b>94.006</b>	<b>Corporation for National and Community Service</b>	N/A	93.1	0.0	0.0	2, 8
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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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of federal financial reports submitted during the state fiscal year	4	1	Not Provided



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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>ARRA BTOP II</b>	<b>11.557</b>	<b>US Department of Commerce</b>	N/A	135.9	707.8	711.6	<sup>2,6</sup>

Broadband Technology Opportunities Program to provide funding to AZ State Library, Archives and Public Records.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Submittal of timely and accurate reports federal financial reports submitted during the state fiscal year	100%	100%	100%

<b>ARRA Education Jobs Fund</b>	<b>84.410</b>	<b>US Department of Education</b>	N/A	141,111.0	70,713.5	0.0	<sup>2</sup>
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To assist local educational agencies (LEAs) in saving or creating education jobs during the 2010-2011 school year.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Submittal of timely and accurate reports federal financial reports submitted during the state fiscal year	100%	100%	100%

<b>ARRA Fiscal Stabilization - Education Grant 2009</b>	<b>84.394</b>	<b>US Department of Education</b>	N/A	46,734.6	60.4	0.0	<sup>2</sup>
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To support state education, both K-12 and IHE, as outlined in the application for the State Fiscal Stabilization Funds.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Submittal of timely and accurate reports federal financial reports submitted during the state fiscal year	100%	100%	100%

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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>ARRA Fiscal Stabilization - Government Services 2009</b>	<b>84.397</b>	<b>US Department of Education</b>	N/A	28,495.7	47,713.1	0.0	

To support the initiatives in the application for the State Fiscal Stabilization Fund.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Submittal of timely and accurate reports federal financial reports submitted during the state fiscal year	100%	100%	100%

<b>ARRA Health Information Exchange 2010</b>	<b>93.719</b>	<b>US Department of Health and Human Services</b>	N/A	168.2	2,859.7	2,857.2	
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Promote the electronic movement and use of health information among organizations using nationally recognized interoperability standards. Enable providers to qualify for Medicare and Medicaid financial incentives, authorized by ARRA, by providing health information exchange that meets meaningful use requirements. Improve health care quality and efficiency. A subset of grantees received additional funding to focus on breakthrough innovations for health information exchange that can be leveraged widely to support nationwide health information exchange and interoperability.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Submittal of timely and accurate reports	100%	100%	100%

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Agency: Office of the Governor

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
ARRA Stop Violence Against Women 2009	16.588	Corporation for National and Community Service	N/A	1,397.6	1,172.7	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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of jobs created or retained in the following USDOJ categories: victim services; prosecution; courts; law enforcement; and administration. The ARRA STOP Violence Against Women Formula Grant provides funding to develop and strengthen effective law enforcement, prosecution, courts and victim services in cases involving crimes against women.	Not Provided	21	6
Number of victims of domestic violence, sexual assault, dating violence and stalking served by program funded staff. The ARRA STOP Violence Against Women Formula Grant provides funding to develop and strengthen effective law enforcement, prosecution, courts and victim services in cases involving crimes against women.	Not Provided	1563	300
Number of professionals trained to more effectively respond to victims of domestic violence, sexual assault, dating violence and stalking. The ARRA STOP Violence Against Women Formula Grant provides funding to develop and strengthen effective law enforcement, prosecution, courts and victim services in cases involving crimes against women.	Not Provided	4924	100
Number of federal financial reports submitted during the state fiscal year	4	4	4

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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	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	123.2	106.1	0.0	<sup>2</sup>

For supervised visitation and exchange for families in transition.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of supervised visitations and safe exchange services	Not Provided	85	100
Provide culturally appropriate supervised visitation and safe exchange for parents/guardians and children in Pinal County who have a divorce or guardianship case pending in Superior Court wherein there is a history of domestic violence.			
Public outreach conducted for 50 agencies within 15 counties in AZ to encourage and support program replication	Not Provided	16	16
Provide culturally appropriate supervised visitation and safe exchange for parents/guardians and children in Pinal County who have a divorce or guardianship case pending in Superior Court wherein there is a history of domestic violence.			

<b>Bridges to Exchange Linking Domestic Violence Families to Safety 2011</b>	<b>16.527</b>	<b>U.S. DEPARTMENT OF JUSTICE</b>	N/A	0.0	87.4	108.5	<sup>3</sup>
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For supervised visitation and exchange for families in transition.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Provide culturally appropriate supervised visitation and safe exchange for parents/guardians and children in Pinal County who have a divorce or guardianship case pending in Superior Court wherein there is a history of domestic violence	Not Provided	Not Provided	Not Provided

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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>CCDF ISA w/ DES SRB 2009</b>	<b>93.575</b>	<b>AZ Department of Economic Security</b>	N/A	0.0	(0.8)	0.0	<sup>1,2</sup>

Childcare development funds for school readiness.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of federal financial reports submitted during the state fiscal year	1	Not Provided	Not Provided
Number of federal financial reports required during the state fiscal year			

<b>Central 10% Wagner Peyser 2010</b>	<b>17.207</b>	<b>Arizona Department of Economic Security</b>	N/A	276.4	0.0	0.0	<sup>1,8</sup>
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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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Submittal of timely and accurate reports federal financial reports submitted during the state fiscal year	100%	100%	Not Provided

<b>Central 10% Wagner Peyser 2011</b>	<b>17.207</b>	<b>Arizona Department of Economic Security</b>	N/A	0.0	320.0	0.0	<sup>1,3</sup>
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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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Submittal of timely and accurate reports federal financial reports submitted during the state fiscal year	Not Provided	Not Provided	100%

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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	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	320.0	<sup>5</sup>

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Submittal of timely and accurate reports federal financial reports submitted during the state fiscal year	Not Provided	Not Provided	Not Provided

<b>Central 10% Wagner Peyser 2013</b>	<b>17.207</b>	<b>Arizona Department of Economic Security</b>	N/A	0.0	0.0	320.0	<sup>5</sup>
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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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Submittal of timely and accurate reports federal financial reports submitted during the state fiscal year	Not Provided	Not Provided	Not Provided

<b>Childcare Development Block Grant 2010</b>	<b>93.575</b>	<b>AZ Department of Economic Security</b>	N/A	119.1	0.0	0.0	<sup>1, 2, 8</sup>
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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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of federal financial reports submitted during the state fiscal year	1	Not Provided	Not Provided

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Agency: Office of the Governor

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Childcare Development Block Grant 2011</b>	<b>93.575</b>	<b>AZ Department of Economic Security</b>	N/A	132.0	113.0	0.0	<sup>1</sup>

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of phone calls made to Phone Friend Warm Line	Not Provided	2,547	10,000
Number of phone calls made to Phone Friend Warm Line.			
Number of professional development and training events held to support afterschool programs.	Not Provided	4	4
Number of professional development and training events held to support afterschool programs			

<b>Childcare Development Block Grant 2012</b>	<b>93.575</b>	<b>AZ Department of Economic Security</b>	N/A	0.0	183.8	61.3	<sup>3</sup>
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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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of phone calls made to Phone Friend Warm Line	Not Provided	Not Provided	13000
Number of professional development and training events held to support afterschool programs	Not Provided	Not Provided	4

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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Childcare Development Block Grant 2013</b>	<b>93.575</b>	<b>AZ Department of Economic Security</b>	N/A	0.0	0.0	183.8	<sup>5</sup>

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of professional development and training events held to support afterschool programs	Not Provided	Not Provided	Not Provided
Number of phone calls made to Phone Friend Warm Line	Not Provided	Not Provided	Not Provided

<b>Children's Justice 2008</b>	<b>93.643</b>	<b>US Department of Health and Human Services</b>	N/A	199.8	0.0	0.0	<sup>8</sup>
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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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of individuals that have a statutory duty to report child abuse or neglect in the State of Arizona that receive training on mandatory reporting requirements. Children's Justice Act (CJA) Grant funds are applied to strengthen the vital work of child abuse investigation and prosecution in Arizona.	5452	5842	5800
Number of professionals trained on the county protocols for the joint investigation of child abuse Children's Justice Act (CJA) Grant funds are applied to strengthen the vital work of child abuse investigation and prosecution in Arizona.	2052	2120	2100



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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	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	142.9	236.5	0.0	<sup>2</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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of individuals that have a statutory duty to report child abuse or neglect in the State of Arizona that receive training on mandatory reporting requirements Children's Justice Act (CJA) Grant funds are applied to strengthen the vital work of child abuse investigation and prosecution in Arizona.	5452	5842	5800
Number of professionals trained on the county protocols for the joint investigation of child abuse. Children's Justice Act (CJA) Grant funds are applied to strengthen the vital work of child abuse investigation and prosecution in Arizona.	2052	2120	2100

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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Children's Justice 2010</b>	<b>93.643</b>	<b>US Department of Health and Human Services</b>	N/A	0.0	249.2	128.8	<sup>3</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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of individuals that have a statutory duty to report child abuse or neglect in the State of Arizona that receive training on mandatory reporting requirements	5452	5842	5800
Number of professionals trained on the county protocols for the joint investigation of child abuse.	2052	2120	2100
Children's Justice Act (CJA) Grant funds are applied to strengthen the vital work of child abuse investigation and prosecution in Arizona.			

<b>Children's Justice 2011</b>	<b>93.643</b>	<b>U.S. Department of Health and Human Services</b>	N/A	0.0	140.7	139.3	<sup>3</sup>
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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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of individuals that have a statutory duty to report child abuse or neglect in the State of Arizona that receive training on mandatory reporting requirements	Not Provided	Not Provided	5800
Number of professionals trained on the county protocols for the joint investigation of child abuse.	Not Provided	Not Provided	2100

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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Children's Justice 2012</b>	<b>93.643</b>	<b>U.S. Department of Health and Human Services</b>	N/A	0.0	0.0	127.6	<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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of professionals trained on the county protocols for the joint investigation of child abuse.	Not Provided	Not Provided	Not Provided
Number of individuals that have a statutory duty to report child abuse or neglect in the State of Arizona that receive training on mandatory reporting requirements	Not Provided	Not Provided	Not Provided

<b>College Access Challenge 2008/2009 (EPA)</b>	<b>84.378</b>	<b>US Department of Education</b>	N/A	550.9	0.0	0.0	<sup>6,8</sup>
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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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
High school seniors who received services.	1119	Not Provided	Not Provided
Number of high school seniors who received services as a result of the College Access Challenge Program.			
High school seniors who completed application	626	Not Provided	Not Provided
Number of high school seniors who completed a Free Application for Federal Student Aid (FAFSA).			

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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>College Access Challenge Grant 2010</b>	<b>84.378</b>	<b>US Department of Education</b>	N/A	1,586.6	1,121.7	149.5	

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Timely and accurate reporting of federal financial expenditures	Not Provided	100%	100%

<b>College Access Challenge Grant 2012</b>	<b>84.378</b>	<b>US Department of Education</b>	N/A	0.0	949.8	1,387.2	<sup>3</sup>
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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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Timely and accurate reporting of federal financial expenditures	Not Provided	Not Provided	100%

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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Drug Free Schools 2010</b>	<b>84.186</b>	<b>US Department of Education</b>	N/A	327.3	322.1	0.0	<sup>2</sup>

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of program Youth Served	Not Provided	614	0
An unduplicated count of the number of youth served by the program during the reporting period. The Safe and Drug-Free Schools & Communities Program is in the final year of funding. There are no further years to estimate.			

<b>Energy Assurance Planning - ARRA</b>	<b>81.122</b>	<b>Department of Energy</b>	N/A	0.0	513.3	78.4	<sup>3</sup>
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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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Jobs Created/Retained	Not Provided	Not Provided	1.04
Develop new, or refine existing plans to intergrate new energy portfolios and new application, such as Smart grid technology, into energy assurance and emergency preparedness.			
Individuals Trained	Not Provided	Not Provided	75
train appropriate personnel on energy and supply systems and the content and execution of energy assurance plans.			

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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Energy Assurance Planning - ARRA (EPA)</b>	<b>81.122</b>	<b>Department of Energy</b>	N/A	166.9	0.0	0.0	<sup>8</sup>

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Jobs Created/Retained	1.04	1.5	0
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	22	Not Provided
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	0.0	4,378.6	476.1	<sup>3</sup>
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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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Jobs Created/Retained	Not Provided	Not Provided	5.3
Number of jobs created and/or retained as a result of federal stimulus dollars.			
Greenhouse Gas Reduction	Not Provided	Not Provided	144434
Assist eligible cities and counties in creating and implimenting strategies to reduce energy			

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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Energy Efficiency and Conservation Block Grant (EECBG) - ARRA (EPA)</b>	<b>81.128</b>	<b>Department of Energy</b>	N/A	4,254.6	0.0	0.0	<sup>8</sup>

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Jobs Created/Retained Number of jobs created and/or retained as a result of federal stimulus dollars.	5.3	11.4	Not Provided
Greenhouse Gas Reduction Assist eligible cities and counties in creating and implementing strategies to reduce energy.	0	22118.0	Not Provided

<b>Food Stamp AZSecure</b>	<b>10.580</b>	<b>US Department of Agriculture</b>	N/A	0.0	(15.0)	0.0	<sup>2</sup>
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to study effective strategies to inform and educate eligible low-income people not currently participating in the Food Stamp Program

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Timely and accurate reporting of federal financial expenditures Timely reports have been submitted on or before the federal due date	100%	Not Provided	Not Provided

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

Agency: Office of the Governor

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Health Insurance Exchange</b>	<b>93.525</b>	<b>US Department of Health and Human Services</b>	N/A	224.1	775.5	0.0	

Activities related to establishing an Exchange that facilitates the purchase of qualified health plans, provides for the establishment of a Small Business Health Options Program (SHOP Exchange), and meets the requirements set forth by the Secretary and the Affordable Care Act

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Timely and accurate submittal of financial reports federal financial reports submitted during the state fiscal year	100%	100%	100%

<b>JABG 2007 Juvenile Accountability Block Grant 2008</b>	<b>16.523</b>	<b>Department of Justice/Office of Justice Programs</b>	N/A	(16.5)	0.0	0.0	<sup>2,8</sup>
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To provide for the development of juvenile justice procedure and programs that create juvenile accountability for criminal behavior.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of youth who exited the program having completed the program requirements.	3595	2032	Not Provided
How many youth who were assigned to a JABG program exited the program after completion of the program requirements			
Number of youth with a noted behavioral change.	3898	2563	Not Provided
how many youth displayed a behavioral change during this time period.			



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

Agency: Office of the Governor

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>JABG 2008 Juvenile Accountability Block Grant 2009</b>	<b>16.523</b>	<b>Department of Justice/Office of Justice Programs</b>	N/A	3.5	0.0	0.0	<sup>2</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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of youth who exited the program having completed the program requirements. How many youth who were assigned to a JABG program exited the program after completion of the program requirements	3595	2032	2000
Number of youth with a noted behavioral change. how many youth displayed a behavioral change during this time period.	3898	2563	2500

<b>JABG 2009 Juvenile Accountability Block Grant 2010</b>	<b>16.523</b>	<b>DEPARTMENT OF JUSTICE/OFFICE OF JUSTICE PROGRAMS</b>	N/A	7.2	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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of youth who exited the program having completed the program requirements. How many youth who were assigned to a JABG program exited the program after completion of the program requirements	3595	2032	2000
Number of youth with a noted behavioral change. how many youth displayed a behavioral change during this time period	3898	2563	2500

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

Agency: Office of the Governor

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<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	1,000.7	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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of youth who exited the program having completed the program requirements	3595	2032	2000
How many youth who were assigned to a JABG program exited the program after completion of the program requirements			
Number of youth with a noted behavioral change. how many youth displayed a behavioral change during this time period.	3898	2563	2500

<b>JABG 2011 Juvenile Accountability Block Grant 2012</b>	<b>16.523</b>	<b>U.S. Department of Justice/Office of Justice</b>	N/A	0.0	263.6	263.6	<sup>3</sup>
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To provide for the development of juvenile justice procedure and programs that create juvenile accountability for criminal behavior.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of youth who exited the program having completed the program requirements	Not Provided	Not Provided	2000
Number of youth with a noted behavioral change.	Not Provided	Not Provided	2500

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

Agency: Office of the Governor

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>JABG 2012 Juvenile Accountability Block Grant 2013</b>	<b>16.523</b>	<b>U.S. Department of Justice/Office of Justice</b>	N/A	0.0	0.0	264.0	<sup>5</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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of youth with a noted behavioral change.	Not Provided	Not Provided	Not Provided
Number of youth who exited the program having completed the program requirements	Not Provided	Not Provided	Not Provided

<b>JJDP 2007 Title II 2008</b>	<b>16.540</b>	<b>Department of Justice/Office of Justice Programs</b>	N/A	78.8	0.0	0.0	<sup>2, 8</sup>
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To provide incentive grants for local delinquency prevention programs.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of Youth Served	547	550	Not Provided
Prevention and intervention programs delivered in Maricopa, Pima, Navajo and Gila Counties			

<b>JJDP 2008 Title II 2009</b>	<b>16.540</b>	<b>US Department of Justice/Office of Justice Programs</b>	N/A	542.5	177.4	0.0
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To provide incentive grants for local delinquency prevention programs.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of youth served	547	550	2188
Prevention and intervention programs delivered in Maricopa, Pima, Navajo and Gila Counties			

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

Agency: Office of the Governor

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>JJDP 2008 Title V Formula Grants Program 2009</b>	<b>16.548</b>	<b>us Department of Justice/Office of Justice Programs</b>	N/A	1.0	0.0	0.0	<sup>2,8</sup>

To provide incentive grants for local delinquency prevention programs.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of Youth Served	1641	40	Not Provided
Program delivered prevention services in Coconino County to at-risk youth.			

<b>JJDP 2009 Title II 2010</b>	<b>16.540</b>	<b>US Department of Justice/Office of Justice Programs</b>	N/A	235.4	817.4	205.1	<sup>6</sup>
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To provide incentive grants for local delinquency prevention programs.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of Youth Served	547	550	2188
Prevention and intervention programs delivered in Maricopa, Pima, Navajo and Gila Counties			

<b>JJDP 2009 Title V Formula Grants Program 2010</b>	<b>16.548</b>	<b>US Department of Justice/Office of Justice Programs</b>	N/A	0.0	1.5	0.0	<sup>2</sup>
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to support incentive grants for local delinquency programs

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of Youth Served	1641	40	17
Program delivered prevention services in Coconino County to at-risk youth.			

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

Agency: Office of the Governor

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>JJDP 2010 Title II 2011</b>	<b>16.540</b>	<b>US Department of Justice</b>	N/A	0.0	1,014.3	254.2	<sup>3</sup>

To provide incentive grants for local delinquency prevention programs

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of Youth Served	547	550	2188
Prevention and intervention programs delivered in Maricopa, Pima, Navajo and Gila Counties			

<b>JJDP 2010 Title V Formula Grants Program 2011</b>	<b>16.548</b>	<b>US Department of Justice</b>	N/A	11.4	49.0	24.5	<sup>2</sup>
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to support incentive grants for local delinquency programs

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of youth served	1641	40	17
Program delivered prevention services in Coconino County to at-risk youth.			

<b>JJDP 2011 Title II 2012</b>	<b>16.540</b>	<b>US Department of Justice</b>	N/A	0.0	433.6	434.4	<sup>3</sup>
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To provide incentive grants for local delinquency prevention programs

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of Youth Served	Not Provided	Not Provided	2188

<b>JJDP 2012 Title II 2013</b>	<b>16.540</b>	<b>US Department of Justice</b>	N/A	0.0	320.2	540.2	<sup>3</sup>
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To provide incentive grants for local delinquency prevention programs

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of Youth Served	Not Provided	Not Provided	2188

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

Agency: Office of the Governor

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Low-Income Home Energy Assistance Program (LIHEAP)</b>	<b>93.568</b>	<b>AZ Department of Economic Security</b>	N/A	0.0	434.1	0.0	<sup>1,3</sup>

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.

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.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Provide repairs, reconditioning, replacement, or restoration of deficiencies in the home with emphasis on efficient energy use for low-income households.	Not Provided	Not Provided	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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Provide repairs, reconditioning, replacement, or restoration of deficiencies in the home with emphasis on efficient energy use for low-income households.	Not Provided	Not Provided	2500
s			

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

Agency: Office of the Governor

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Low-Income Home Energy Assistance Program (LIHEAP) (EPA)</b>	<b>93.568</b>	<b>AZ Department of Economic Security</b>	N/A	4,432.3	0.0	0.0	<sup>1,6</sup>

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.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Provide repairs, reconditioning, replacement, or restoration of deficiencies in the home with emphasis on efficient energy use for low-income households.	2484	2273	0
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>NCS Admin 2010</b>	<b>94.003</b>	<b>Corporation for National and Community Service</b>	N/A	220.8	0.0	0.0	<sup>8</sup>
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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 2011</u>	<u>FY 2012</u>	<u>FY 2013</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 2011 Amount		FY 2012	FY 2013	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	58.5	334.9	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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of federal financial reports submitted during the state fiscal year	Not Provided	1	1

<b>NCS Admin 2012</b>	<b>94.003</b>	<b>CORPORATION FOR NATIONAL AND COMMUNITY</b>	N/A	0.0	196.7	196.7	<sup>3</sup>
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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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of federal financial reports submitted during the state fiscal year	Not Provided	0	1

<b>NCS Admin 2013</b>	<b>94.003</b>	<b>CORPORATION FOR NATIONAL AND COMMUNITY</b>	N/A	0.0	0.0	186.9	<sup>5</sup>
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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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of federal financial reports submitted during the state fiscal year	Not Provided	Not Provided	Not Provided



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

Agency: Office of the Governor

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)												
			Available	Received	Est. Rev.	Est. Rev.													
NCS AmeriCorps Competitive 2008	94.006	CORPORATION FOR NATIONAL AND COMMUNITY SERVICE	N/A	0.0	0.0	0.0	2,4,8												
<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 2011</u></th> <th style="text-align: center;"><u>FY 2012</u></th> <th style="text-align: center;"><u>FY 2013</u></th> </tr> </thead> <tbody> <tr> <td>Number of federal financial reports submitted during the state fiscal year</td> <td style="text-align: center;">0</td> <td style="text-align: center;">Not Provided</td> <td style="text-align: center;">Not Provided</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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	Number of federal financial reports submitted during the state fiscal year	0	Not Provided	Not Provided	number of federal financial reports required during the state fiscal year			
<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>																
Number of federal financial reports submitted during the state fiscal year	0	Not Provided	Not Provided																
number of federal financial reports required during the state fiscal year																			
NCS AmeriCorps Competitive 2009	94.006	CORPORATION FOR NATIONAL AND COMMUNITY SERVICE	N/A	(0.2)	0.0	0.0	2,8												

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of 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  
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Agency: Office of the Governor

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
NCS AmeriCorps Competitive 2010	94.006	CORPORATION FOR NATIONAL AND COMMUNITY	N/A	274.9	0.0	0.0	<sup>2, 8</sup>

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Hours of service by community volunteers recruited (all organizations)	Not Provided	163367	2
Volunteer generation to support organizational capacity in the public and nonprofit sectors including local, county and state governments, public colleges and universities.			
Number of community volunteers recruited (total, from all organizations served)	Not Provided	7114	1
Volunteer generation to support organizational capacity in the public and nonprofit sectors including local, county and state governments, public colleges and universities.			

NCS AmeriCorps Competitive 2011	94.006	CORPORATION FOR NATIONAL AND COMMUNITY	N/A	321.7	275.3	0.0	<sup>2</sup>
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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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of community volunteers recruited (total, from all organizations served)	Not Provided	7114	1
Volunteer generation to support organizational capacity in the public and nonprofit sectors including local, county and state governments, public colleges and universities.			
Hours of service by community volunteers recruited (all organizations)	Not Provided	163367	2
Volunteer generation to support organizational capacity in the public and nonprofit sectors including local, county and state governments, public colleges and universities.			

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

Agency: Office of the Governor

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
NCS AmeriCorps Competitive 2012	94.006	CORPORATION FOR NATIONAL AND COMMUNITY	N/A	0.0	438.0	146.0	2,3

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of community volunteers recruited (total, from all organizations served) Volunteer generation to support organizational capacity in the public and nonprofit sectors including local, county and state governments, public colleges and universities.	Not Provided	0	1
Hours of service by community volunteers recruited (all organizations) Volunteer generation to support organizational capacity in the public and nonprofit sectors including local, county and state governments, public colleges and universities.	Not Provided	0	2

NCS AmeriCorps Competitive 2013	94.006	CORPORATION FOR NATIONAL AND COMMUNITY	N/A	0.0	0.0	447.7	2,5
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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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of community volunteers recruited (total, from all organizations served) Volunteer generation to support organizational capacity in the public and nonprofit sectors including local, county and state governments, public colleges and universities.	Not Provided	0	0
Hours of service by community volunteers recruited (all organizations) Volunteer generation to support organizational capacity in the public and nonprofit sectors including local, county and state governments, public colleges and universities.	Not Provided	0	0

**State of Arizona  
Federal Operating Budget Detail  
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Agency: Office of the Governor

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
NCS AmeriCorps Formula 2009	94.006	Corporation for National and Community Service	N/A	196.3	0.0	0.0	2, 8

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of federal financial reports submitted during the state fiscal year	2	0	0
number of federal financial reports required during the state fiscal year			

NCS AmeriCorps Formula 2010	94.006	Corporation for National and Community Service	N/A	629.4	0.0	0.0	2, 8
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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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of federal financial reports submitted during the state fiscal year	1	1	0

**State of Arizona  
Federal Operating Budget Detail  
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Agency: Office of the Governor

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
NCS AmeriCorps Formula 2011	94.006	Corporation for National and Community Service	N/A	919.5	1,761.6	0.0	<sup>2</sup>

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of community volunteers recruited (total, from all organizations served) Volunteer generation to support organizational capacity in the public and nonprofit sectors including local, county and state governments, public colleges and universities.	Not Provided	7114	1
Hours of service by community volunteers recruited (all organizations) Volunteer generation to support organizational capacity in the public and nonprofit sectors including local, county and state governments, public colleges and universities.	Not Provided	163367	2

NCS AmeriCorps Formula 2012	94.006	CORPORATION FOR NATIONAL AND COMMUNITY	N/A	0.0	1,888.8	629.6	<sup>2,3</sup>
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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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of community volunteers recruited (total, from all organizations served) Volunteer generation to support organizational capacity in the public and nonprofit sectors including local, county and state governments, public colleges and universities.	Not Provided	0	1
Hours of service by community volunteers recruited (all organizations) Volunteer generation to support organizational capacity in the public and nonprofit sectors including local, county and state governments, public colleges and universities.	Not Provided	0	2

**State of Arizona  
Federal Operating Budget Detail  
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Agency: Office of the Governor

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
NCS AmeriCorps Formula 2013	94.006	CORPORATION FOR NATIONAL AND COMMUNITY	N/A	0.0	0.0	1,950.0	2, 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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of community volunteers recruited (total, from all organizations served)	Not Provided	Not Provided	0
Volunteer generation to support organizational capacity in the public and nonprofit sectors including local, county and state governments, public colleges and universities.			
Hours of service by community volunteers recruited (all organizations)	Not Provided	Not Provided	0
Volunteer generation to support organizational capacity in the public and nonprofit sectors including local, county and state governments, public colleges and universities.			

NCS Disability 2008	94.007	Corporation for National and Community Service	N/A	0.0	0.0	0.0	2, 4, 8
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<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of federal financial reports submitted during the state fiscal year	Not Provided	0	0

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

Agency: Office of the Governor

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
NCS Disability 2009	94.007	Corporation for National and Community Service	N/A	(0.3)	0.0	0.0	2, 8

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of federal financial reports submitted during the state fiscal year	2	0	0
number of federal financial reports required during the state fiscal year			

NCS Disability 2010	94.007	Corporation for National and Community Service	N/A	101.2	0.0	0.0
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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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of activities (trainings, conferences, meetings, events) held.	Not Provided	38	20
Number of participants attending activities (trainings, conferences, meetings, events) held.	Not Provided	2881	1600

**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 2011 Amount</u>		<u>FY 2012</u>	<u>FY 2013</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>NCS Disability 2011</b>	<b>94.007</b>	<b>Corporation for National and Community Service</b>	N/A	19.9	74.8	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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of activities (trainings, conferences, meetings, events) held.	Not Provided	38	20
Number of participants attending activities (trainings, conferences, meetings, events) held.	Not Provided	2881	1600

<b>NCS Disability 2012</b>	<b>94.007</b>	<b>Corporation for National and Community Service</b>	N/A	0.0	38.1	38.1	<sup>2,3</sup>
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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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of activities (trainings, conferences, meetings, events) held.	Not Provided	0	20
Number of participants attending activities (trainings, conferences, meetings, events) held.	Not Provided	0	1600



**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 2011 Amount</u>		<u>FY 2012</u>	<u>FY 2013</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>NCS Disability 2013</b>	<b>94.007</b>	<b>Corporation for National and Community Service</b>	N/A	0.0	0.0	38.1	<sup>5</sup>

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of activities (trainings, conferences, meetings, events) held.	Not Provided	0	0
Number of participants attending activities (trainings, conferences, meetings, events) held.	Not Provided	0	0

<b>NCS Ed Award 2011</b>	<b>94.006</b>	<b>Corporation for National and Community Service</b>	N/A	0.0	15.0	0.0	<sup>2,3</sup>
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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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of community volunteers recruited (total, from all organizations served)	Not Provided	7114	1
Volunteer generation to support organizational capacity in the public and nonprofit sectors including local, county and state governments, public colleges and universities.			
Hours of service by community volunteers recruited (all organizations)	Not Provided	163367	2
Volunteer generation to support organizational capacity in the public and nonprofit sectors including local, county and state governments, public colleges and universities.			

**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 2011 Amount</u>		<u>FY 2012</u>	<u>FY 2013</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>NCS Ed Award 2012</b>	<b>94.006</b>	<b>Corporation for National and Community Service</b>	N/A	0.0	11.2	3.7	<sup>2,3</sup>

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
0 number of federal financial reports submitted during the state fiscal year	Not Provided	Not Provided	Not Provided
Number of community volunteers recruited (total, from all organizations served) Volunteer generation to support organizational capacity in the public and nonprofit sectors including local, county and state governments, public colleges and universities.	0	0	1
Hours of service by community volunteers recruited (all organizations) Volunteer generation to support organizational capacity in the public and nonprofit sectors including local, county and state governments, public colleges and universities	0	0	2

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

Agency: Office of the Governor

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
NCS Ed Award 2013	94.006	Corporation for National and Community Service	N/A	0.0	0.0	11.2	2,5

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of community volunteers recruited (total, from all organizations served)	Not Provided	Not Provided	Not Provided
Volunteer generation to support organizational capacity in the public and nonprofit sectors including local, county and state governments, public colleges and universities.			
Hours of service by community volunteers recruited (all organizations)	Not Provided	Not Provided	Not Provided
Volunteer generation to support organizational capacity in the public and nonprofit sectors including local, county and state governments, public colleges and universities.			

NCS PDAT 2009	94.009	Corporation for National and Community Service	N/A	16.4	4.0	0.0	2
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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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of federal financial reports submitted during the state fiscal year	2	Not Provided	Not Provided
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 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
NCS PDAT 2010	94.009	Corporation for national and Community Service	N/A	76.9	4.5	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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of activities (trainings, conferences, meetings, events) held.	Not Provided	44	50
Number of participants attending activities (trainings, conferences, meetings, events) held.	Not Provided	2555	3200

NCS PDAT 2011	94.009	Corporation for national and Community Service	N/A	21.9	81.0	0.0
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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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of activities (trainings, conferences, meetings, events) held.	0	44	50
Number of participants attending activities (trainings, conferences, meetings, events) held.	Not Provided	2555	3200

**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 2011 Amount</u>		<u>FY 2012</u>	<u>FY 2013</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>NCS PDAT 2012</b>	<b>94.009</b>	<b>Corporation for national and Community Service</b>	N/A	0.0	51.5	51.5	<sup>3</sup>

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of activities (trainings, conferences, meetings, events) held.	Not Provided	Not Provided	50
Number of participants attending activities (trainings, conferences, meetings, events) held.	Not Provided	Not Provided	50

<b>NCS PDAT 2013</b>	<b>94.009</b>	<b>Corporation for National and Community Service</b>	N/A	0.0	0.0	51.5	<sup>5</sup>
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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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of activities (trainings, conferences, meetings, events) held.	Not Provided	Not Provided	Not Provided
Number of participants attending activities (trainings, conferences, meetings, events) held.	Not Provided	Not Provided	Not Provided

**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 2011 Amount</u>		<u>FY 2012</u>	<u>FY 2013</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>P-20 Council WIA</b>	<b>17.259</b>	<b>AZ Department of Economic Security</b>	N/A	0.0	(2.3)	0.0	<sup>1,2</sup>

This grant from AZ Department of Economic Security supports the Governor's P-20 Council which will work to improve and align the state's education systems in order to ensure that every graduating student is prepared for higher education and the workforce.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of federal financial reports submitted during the state fiscal year	1	Not Provided	Not Provided
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 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
Project LAUNCH ISA with DHS	93.243	AZ Department of Health Services	N/A	31.6	39.1	0.0	<sup>1</sup>

to expand the availability of effective substance abuse treatment and recovery services available to Americans to improve the lives of those affected by alcohol and drug additions, and to reduce the impact of alcohol and drug abuse on individuals, families, communities and societies and to address priority mental health needs of regional and national significance and assist children in dealing with violence and traumatic events through by funding grant and cooperative agreement projects. Grants and cooperative agreements may be for (1) knowledge and development and application projects for treatment and rehabilitation and the conduct or support of evaluations of such projects; (2) training and technical assistance; (3) targeted capacity response programs (4) systems change grants including statewide family network grants and client-oriented and consumer run self-help activities and (5) programs to foster health and development of children; (6) coordination and integration of primary care services into publicly-funded community mental health centers and other community-based behavioral health settings funded under Affordable Care Act (ACA).

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of meetings and events held to plan and implement a Day of Dialogue in the South Mountain Community.	Not Provided	13	0
The Day of Dialogue was implemented to increase awareness among community members and service providers to the South Mountain community about the needs of children of incarcerated parents; develop recommendations for action to improve the lives of children of incarcerated parents living in the South Mountain community; and identify individuals or community organizations that would continue the planning and work begun at the Day of Dialogue event.			

**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 2011 Amount</u>		<u>FY 2012</u>	<u>FY 2013</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>Rural Domestic Violence 2009</b>	<b>16.589</b>	<b>US Department of Justice/Office of Justice Programs</b>	N/A	270.5	841.1	420.7	

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.



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

Agency: Office of the Governor

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	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	270.5	841.1	420.7	

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of Battered Immigrant Women (BIW) task force meetings held. The Rural Grant program supports collaboration between and among battered immigrant women task forces in Arizona's seven (7) southern counties of Cochise, Graham, Greenlee, Pima, Pinal, Santa Cruz, and Yuma. These task forces are dedicated to enhancing the safety and ensuring the rights of immigrant victims of domestic violence and their children under the protections provided under the Violence Against Women Act (VAWA).	Not Provided	42	48
Number of professionals that have been trained on VAWA immigration law and culturally appropriate responses to the target population during the quarter. The Rural Grant program supports collaboration between and among battered immigrant women task forces in Arizona's seven (7) southern counties of Cochise, Graham, Greenlee, Pima, Pinal, Santa Cruz, and Yuma. These task forces are dedicated to enhancing the safety and ensuring the rights of immigrant victims of domestic violence and their children under the protections provided under the Violence Against Women Act (VAWA).	Not Provided	882	300
Number of Southern Arizona community members that received information through bilingual print and broadcast public awareness activities on issues facing immigrant victims and the Violence Against Women Act (VAWA) during the quarter. The Rural Grant program supports collaboration between and among battered immigrant women task forces in Arizona's seven (7) southern counties of Cochise, Graham, Greenlee, Pima, Pinal, Santa Cruz, and Yuma. These task forces are dedicated to enhancing the safety and ensuring the rights of immigrant victims of domestic violence and their children under the protections provided under the Violence Against Women Act (VAWA).	Not Provided	18674	10000

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

Agency: Office of the Governor

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	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	270.5	841.1	420.7	

Number of hours of direct services provided to immigrant victims of domestic violence in Rural Areas.	Not Provided	1080	500
The Rural Grant program supports collaboration between and among battered immigrant women task forces in Arizona's seven (7) southern counties of Cochise, Graham, Greenlee, Pima, Pinal, Santa Cruz, and Yuma. These task forces are dedicated to enhancing the safety and ensuring the rights of immigrant victims of domestic violence and their children under the protections provided under the Violence Against Women Act (VAWA).			

<b>SEP PROGRAM FORMULA GRANT (EPA)</b>	<b>81.041</b>	<b>US DEPARTMENT OF ENERGY</b>	N/A	263.5	0.0	0.0	<sup>8</sup>
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Create and implement a variety of energy efficiency and conservation projects in order to provide leadership to maximize the benefits of energy efficiency and renewable energy through communications and outreach activities, technology deployment, and accessing new partnerships and resources across the geographic panorama of the United States and its territories.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Training/Workshops	12	12	Not Provided
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.			

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

Agency: Office of the Governor

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	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	1,405.8	0.0	0.0	<sup>8</sup>

To provide immediately usable knowledge to improve substance abuse and mental health services in crucial selected areas.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of federal financial reports submitted during the state fiscal year	1	Not Provided	Not Provided
Number of federal financial reports required during the state fiscal year			
Timely and accurate reporting of federal financial expenditures	100%	Not Provided	Not Provided
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	(4.2)	0.0	<sup>1,2</sup>
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To provide support for the Arizona school readiness board.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of financial reports submitted during the state fiscal year	Not Provided	Not Provided	Not Provided
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	(7.0)	0.0	<sup>1,2</sup>
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To provide support for the Arizona school readiness board.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of federal financial reports submitted during the state fiscal year	Not Provided	Not Provided	Not Provided
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 2011 Amount		FY 2012	FY 2013	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	(2.8)	0.0	<sup>1,2</sup>

To benefit Arizona's youth by developing and implementing innovative incumbent worker training programs as dropout prevention activities such as the Early Childhood Education Scholarship Program.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of federal financial reports submitted during the state fiscal year	Not Provided	Not Provided	Not Provided
Number of federal financial reports required during the state fiscal year			

<b>SSRB WIA w/DES 2006</b>	<b>17.259</b>	<b>AZ Department of Economic Security</b>	N/A	0.0	(1.2)	0.0	<sup>1,2</sup>
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To benefit Arizona's youth by developing and implementing innovative incumbent worker training programs as dropout prevention activities such as the Early Childhood Education Scholarship Program.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of federal financial reports submitted during the state fiscal year	Not Provided	Not Provided	Not Provided
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	(7.7)	0.0	<sup>1,2</sup>
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To establish and operate a State Citizen Corps Council.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Grant closed 12/31/2007	N/A	Not Provided	Not Provided
GRANT CLOSED 12/31/07			

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Federal Operating Budget Detail  
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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>State Energy Program - ARRA</b>	<b>81.041</b>	<b>Department of Energy</b>	N/A	0.0	29,779.1	0.0	<sup>3</sup>

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Jobs Created/Retained	Not Provided	Not Provided	400
Jobs created and retained as a result of federal stimulus dollars			
Building Audits	Not Provided	Not Provided	80
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.			

**State of Arizona  
Federal Operating Budget Detail  
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Agency: Office of the Governor

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>State Energy Program - ARRA (EPA)</b>	<b>81.041</b>	<b>Department of Energy</b>	N/A	23,901.3	0.0	0.0	<sup>8</sup>

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Jobs Created/Retained	17.45	37.38	0
Jobs created and retained as a result of Federal Stimulus dollars.			
Building Audits	190	30	0
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	59	0	Not Provided
Increase energy efficiency to reduce energy costs and consumption for consumers, businesses and government.			

**State of Arizona  
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(Dollars in Thousands)**

Agency: Office of the Governor

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>State Energy Program - SEP</b>	<b>81.041</b>	<b>US Department of Energy</b>	N/A	0.0	607.4	589.9	<sup>3</sup>

Create and implement a variety of energy efficiency and conservation projects in order to provide leadership to maximize the benefits of energy efficiency and renewable energy through communications and outreach activities, technology deployment, and accessing new partnerships and resources across the geographic panorama of the United States and its territories.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Training/Workshops Provide assistance and guidance in the development and implimentation of a strateig energy plan. Provide policy direction that will facilitate building and renovations that are energy efficient and follow sustainable building practices.	Not Provided	Not Provided	12
Award Non-profit grants Competetive grant cycle for non-profit organizations to install energy efficient measures in their facilities.	Not Provided	Not Provided	5

**State of Arizona  
Federal Operating Budget Detail  
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Agency: Office of the Governor

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
Stop Violence Against Women 2008	16.588	US Department of Justice-Office of Justice Programs	N/A	661.9	0.0	0.0	<sup>8</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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of federal financial reports submitted during the state fiscal year.	4	4	Not Provided
Number of federal financial reports required during the state fiscal year.			
Timely and accurate reporting of federal financial expenditures.	100%	100%	Not Provided
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 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Stop Violence Against Women 2009</b>	<b>16.588</b>	<b>US Department of Justice-Office of Justice Programs</b>	N/A	510.7	1,700.0	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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of community member who received training to improve their response to violence against women. STOP trainings and services were provided primarily in the Cochise, La Paz, Maricopa, Pima, Pinal, Santa Cruz, Yavapai and Yuma Counties by local governments or non-governmental non-profit community service providers.	Not Provided	4122	2213
Number of primary and secondary victims who received services. STOP trainings and services were provided primarily in the Cochise, La Paz, Maricopa, Pima, Pinal, Santa Cruz, Yavapai and Yuma Counties by local governments or non-governmental non-profit community service providers.	Not Provided	9223	5247

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

Agency: Office of the Governor

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	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	780.6	1,648.7	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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of community member who received training to improve their response to violence against women. STOP trainings and services were provided primarily in the Cochise, La Paz, Maricopa, Pima, Pinal, Santa Cruz, Yavapai and Yuma Counties by local governments or non-governmental non-profit community service providers.	Not Provided	4122	2213
Number of primary and secondary victims who received services. STOP trainings and services were provided primarily in the Cochise, La Paz, Maricopa, Pima, Pinal, Santa Cruz, Yavapai and Yuma Counties by local governments or non-governmental non-profit community service providers.	Not Provided	9223	5247

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

Agency: Office of the Governor

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Stop Violence Against Women 2011</b>	<b>16.588</b>	<b>US Department of Justice</b>	N/A	84.8	2,364.2	199.1	

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of community member who received training to improve their response to violence against women. STOP trainings and services were provided primarily in the Cochise, La Paz, Maricopa, Pima, Pinal, Santa Cruz, Yavapai and Yuma Counties by local governments or non-governmental non-profit community service providers.	Not Provided	4122	2213
Number of primary and secondary victims who received services. STOP trainings and services were provided primarily in the Cochise, La Paz, Maricopa, Pima, Pinal, Santa Cruz, Yavapai and Yuma Counties by local governments or non-governmental non-profit community service providers.	Not Provided	9223	5247

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

Agency: Office of the Governor

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Stop Violence Against Women 2012</b>	<b>16.588</b>	<b>US Department of Justice</b>	N/A	0.0	1,351.7	1,342.7	<sup>3</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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of community member who received training to improve their response to violence against women STOP trainings and services were provided primarily in the Cochise, La Paz, Maricopa, Pima, Pinal, Santa Cruz, Yavapai and Yuma Counties by local governments or non-governmental non-profit community service providers.	Not Provided	Not Provided	2213
Number of primary and secondary victims who received services. STOP trainings and services were provided primarily in the Cochise, La Paz, Maricopa, Pima, Pinal, Santa Cruz, Yavapai and Yuma Counties by local governments or non-governmental non-profit community service providers.	Not Provided	Not Provided	5247

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

Agency: Office of the Governor

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Stop Violence Against Women 2013</b>	<b>16.588</b>	<b>US Department of Justice</b>	N/A	0.0	0.0	1,332.9	<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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of community member who received training to improve their response to violence against women. STOP trainings and services were provided primarily in the Cochise, La Paz, Maricopa, Pima, Pinal, Santa Cruz, Yavapai and Yuma Counties by local governments or non-governmental non-profit community service providers.	Not Provided	Not Provided	Not Provided
Number of primary and secondary victims who received services. STOP trainings and services were provided primarily in the Cochise, La Paz, Maricopa, Pima, Pinal, Santa Cruz, Yavapai and Yuma Counties by local governments or non-governmental non-profit community service providers.	Not Provided	Not Provided	Not Provided

<b>Substance Abuse Conference 2009 GOHS ISA</b>	<b>16.727</b>	<b>Governor's Office of Highway Safety</b>	N/A	0.0	(10.0)	0.0	<sup>1,2</sup>
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State of Arizona Substance Abuse Conference

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of federal financial reports submitted during the state fiscal year	Not Provided	Not Provided	Not Provided

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

Agency: **Office of the Governor**

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	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	3.3	0.0	0.0	1,2,8

To provide workforce investment activities.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Evaluate Workforce System	100%	Not Provided	Not Provided
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	(6.8)	0.0	1,2
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To provide workforce investment activities.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Evaluate Workforce System	Not Provided	Not Provided	Not Provided
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	Not Provided	Not Provided	Not Provided
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 2011 Amount		FY 2012	FY 2013	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	888.7	0.0	<sup>1,3</sup>

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Timely and accurate reporting of federal financial expenditures	0	100%	100%

<b>Wagner Peyser %10 discretionary 2012</b>	<b>17.207</b>	<b>AZ Department of Economic Security</b>	N/A	0.0	446.6	447.1	<sup>1,3</sup>
---------------------------------------------	---------------	-------------------------------------------	-----	-----	-------	-------	----------------

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Timely and accurate reporting of federal financial expenditures	Not Provided	0	100%

<b>Wagner Peyser %10 discretionary 2013</b>	<b>17.207</b>	<b>AZ Department of Economic Security</b>	N/A	0.0	0.0	430.0	<sup>1,5</sup>
---------------------------------------------	---------------	-------------------------------------------	-----	-----	-----	-------	----------------

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Timely and accurate reporting of federal financial expenditures	Not Provided	Not Provided	0

<b>Wagner Peyser 10% Discretionary 2009</b>	<b>17.207</b>	<b>AZ Department of Economic Security</b>	N/A	0.0	0.0	0.0	<sup>2,4,8</sup>
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<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Timely and accurate reporting of federal financial expenditures	100%	Not Provided	Not Provided
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**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2011 Amount</u>		<u>FY 2012</u>	<u>FY 2013</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>Wagner Peyser 10% Discretionary 2010</b>	<b>17.207</b>	<b>AZ Department of Economic Security</b>	N/A	704.7	(30.0)	0.0	<sup>1,8</sup>

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Timely and accurate reporting of federal financial expenditures	100%	100%	Not Provided
Timely reports have been submitted on or before the federal due date			

<b>Weatherization Assistance Program - ARRA</b>	<b>81.042</b>	<b>Department of Energy</b>	N/A	0.0	24,518.2	0.0	<sup>3</sup>
-------------------------------------------------	---------------	-----------------------------	-----	-----	----------	-----	--------------

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Homes Weatherized	Not Provided	Not Provided	2000
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	Not Provided	Not Provided	200
Jobs created and retained at the state agency level, local level, and using state contractors as a result of Federal Stimulus dollars.			



**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 2011 Amount</u>		<u>FY 2012</u>	<u>FY 2013</u>	<u>Footnote(s)</u>																				
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>																					
<b>Weatherization Assistance Program - ARRA (EPA)</b>	<b>81.042</b>	<b>Department of Energy</b>	N/A	23,490.3	0.0	0.0	<sup>8</sup>																				
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. <ol style="list-style-type: none"> <li>1. Increase the energy efficiency of dwellings owned or occupied by low-income persons.</li> <li>2. Reduce residential energy expenditures.</li> <li>3. Improve health and safety of residents.</li> </ol>																											
<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 2011</u></th> <th style="text-align: center;"><u>FY 2012</u></th> <th style="text-align: center;"><u>FY 2013</u></th> </tr> </thead> <tbody> <tr> <td>Homes Weatherized</td> <td style="text-align: center;">1931</td> <td style="text-align: center;">3598</td> <td style="text-align: center;">0</td> </tr> <tr> <td colspan="4">Install residential energy saving measures that reduce income-eligible program beneficiary households' out of pocket cash expenses for purchase of electricity and fuel.</td> </tr> <tr> <td>Jobs Created/Retained</td> <td style="text-align: center;">130</td> <td style="text-align: center;">156.1</td> <td style="text-align: center;">0</td> </tr> <tr> <td colspan="4">Jobs created and retained at the state agency level, local level, and using state contractors as a result of Federal Stimulus dollars.</td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	Homes Weatherized	1931	3598	0	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	130	156.1	0	Jobs created and retained at the state agency level, local level, and using state contractors as a result of Federal Stimulus dollars.			
<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>																								
Homes Weatherized	1931	3598	0																								
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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>US Department of Energy</b>	N/A	0.0	823.7	803.1	<sup>3</sup>																				

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Homes Weatherized	Not Provided	Not Provided	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: Office of the Governor

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)												
			Available	Received	Est. Rev.	Est. Rev.													
<b>Weatherization for Low-Income Persons (EPA)</b>	<b>81.042</b>	<b>Department of Energy</b>	N/A	831.0	0.0	0.0	6, 8												
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.																			
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<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>																
Homes Weatherized	553	23	Not Provided																
Install (residential) energy saving measures that reduce income-eligible program beneficiary households' out of pocket cash expenses for purchase of electricity and fuel.																			
<b>WIA Youth Works</b>	<b>17.259</b>	<b>Az Department of Economic Security</b>	N/A	0.0	(4.1)	0.0	1, 2												
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.																			
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<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>																
Number of federal financial reports submitted to the federal government	0	Not Provided	Not Provided																
AZ Department of Economic Security submits reports directly to the US Department of Labor																			
<b>WIA Youth Works AZ Grant Program 2008</b>	<b>17.259</b>	<b>AZ Department of Economic Security</b>	N/A	0.0	(0.3)	0.0	1, 2												
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.																			
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<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>																
Number of federal financial reports submitted during the state fiscal year	0	Not Provided	Not Provided																
DES 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 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
Women's Health w/DHS 2005	93.994	AZ Department of Health Services	N/A	0.0	(2.9)	0.0	<sup>1,2</sup>

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Timely and accurate reporting of federal financial expenditures	Not Provided	Not Provided	Not Provided
Timely reports have been submitted on or before the federal due date			

<b>Total (Available/Received)</b>	N/A	<b>289,962.4</b>	<b>211,587.9</b>	<b>22,804.2</b>
<b>FY 2011 Uses of Funds</b>				
FTE		46.7		
Personal Services		2,884.1		
Employee-Related Expenditures		1,153.1		
All Other Operating Expenditures		2,144.8		
<b>Subtotal</b>		<b>6,182.0</b>		
Land Acquisition and Capital Projects		0.0		
Pass-Through Funds		283,135.9		
<b>Total Uses of Funds</b>		<b>289,317.9</b>		

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

Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Abstinence Education Program</b>	<b>93.235</b>	<b>DHHS/ACF/ACYF</b>	N/A	21.6	1,238.7	1,238.7	

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

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Abstinence Education Program</b>	<b>93.235</b>	<b>DHHS/ACF/ACYF</b>	N/A	21.6	1,238.7	1,238.7	

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	62%	41%	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.			
Funding was suspended during FY 10, and re-instated halfway through FY 11, resulting in lower percentages of funding expended.			

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

Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>ACA Epi Lab Capacity Building and Strengthening Infrastructure</b>	<b>93.521</b>	<b>DHHS-CDC</b>	N/A	71.9	842.1	0.0	

The purpose of this funding is to build capacity for local and state health departments to conduct disease surveillance and investigations in order to improve health outcomes. This grant will be used to hire additional epidemiology and laboratory staff to conduct additional testing and investigations. Local health departments investigate infectious diseases in order to identify the source of infections and recommend control measures to prevent further spread. Rapid laboratory identification of diseases is critical to improving the timeliness and effectiveness of disease surveillance and investigations by confirming the cause of the outbreak and providing evidence of possible genetic links between cases. Increases in staff provided by this funding will be used to: increase data analysis methods to identify outbreaks, improve the timeliness of investigations, integrate activities across separate program areas, and increase testing capabilities. The goal of these activities will be to reduce the number of infectious disease infections and outbreaks in Arizona.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	0%	64%	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 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 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>ACA HIV/AIDS Surveillance Enhanced Lab Reporting</b>	<b>93.523</b>	<b>DHHS-CDC</b>	N/A	89.6	0.0	0.0	2, 6, 8

These funds will be used to purchase two upgraded servers that will allow increased processing capacity and storage capacity of both the ADHS Electronic Laboratory Reporting System (ELR) as well as the HIV disease registry application (eHARS). This is needed in order to handle a significant increase in data traffic on the ADHS Local Area Network (LAN) to meet new Center's For Disease Control (CDC) goals of enhancing laboratory reporting and analysis.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	0%	200%	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 until FY 11 therefore no performance measure has been calculated for FY 09 and FY 10.			
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 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Adult Blood Lead Epi Surveillance</b>	<b>93.197</b>	<b>DHHS/CDC</b>	N/A	19.4	19.4	15.0	<sup>2</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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	15%	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

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>FY 2011 Amount</b>		<b>FY 2012</b>	<b>FY 2013</b>	<b>Footnote(s)</b>
			<b>Available</b>	<b>Received</b>	<b>Est. Rev.</b>	<b>Est. Rev.</b>	
<b>Adult Viral Hepatitis C Prevention Coordinator</b>	<b>93.283</b>	<b>DHHS/CDC</b>	N/A	45.6	0.0	0.0	<sup>8</sup>

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.

This Grant takes over for Index 099035 as a result of a change in the CFDA number.

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.

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

Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Adult Viral Hepatitis C Prevention Coordinator</b>	<b>93.283</b>	<b>DHHS/CDC</b>	N/A	45.6	0.0	0.0	<sup>8</sup>

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	120%	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.			
<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	0%	55%	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.			
This grant was found under grant phase 099035 in FY10, therefore there is no performance measure found for this index 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 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Affordable Care Act Maternal, Child and Infant Home Visiting Program</b>	<b>93.505</b>	<b>DHHS/HRSA</b>	N/A	42.0	1,850.3	1,850.3	

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), 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-economic status; greater coordination of referrals to community resources and supports; and reductions in crime and domestic violence.

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

Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Affordable Care Act Maternal, Child and Infant Home Visiting Program</b>	93.505	DHHS/HRSA	N/A	42.0	1,850.3	1,850.3	

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	0%	3%	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.			
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

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
Agency for Toxic Substances and Disease Registry (ATSDR) - APPLETREE	93.240	DHHS-CDC	N/A	24.6	200.0	200.0	

The objectives of this program correspond with those identified in the Health People AZ 2010. This is the only program in Arizona that conducts environmental health assessments for the communities that are exposed to environmental hazards. Previous funding made available for this program has enabled ADHS to develop a strong and effective program that responds to public health issues resulting from human exposure to hazardous substances in the environment.

The purpose of the program is to: 1) identify pathways of exposure to hazardous substances at hazardous waste sites and releases, and 2) identify, implement, and coordinate public health interventions to reduce exposures to hazardous substances at levels of health concern. This program addresses the “Healthy People 2020” focus area(s) of Environmental Quality.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	0%	10%	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.			
Grant award not received until FY 11 therefore no performance measure has been calculated for FY 10. Prior performance measures can be found under grant 098009.			

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

Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Agency for Toxic Substances and Disease Registry (ATSDR) - Health Consultations and Assessment</b>	<b>93.240</b>	<b>DHHS/CDC</b>	N/A	156.7	37.0	0.0	<sup>6</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 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
Agency for Toxic Substances and Disease Registry (ATSDR) - Health Consultations and Assessment	93.240	DHHS/CDC	N/A	156.7	37.0	0.0	<sup>6</sup>

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	119%	100%	Not Provided
<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>For FY 10, 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's project period ends on 6/30/11 and will now be found under 998009, therefore there is no performance measure for FY 12.</p>			

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

Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	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	413.2	1,499.0	0.0	<sup>6</sup>

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	100%	98%	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 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>American Recovery and Reinvestment Act (ARRA) Ambulatory Surgical Center Healthcare Associated Infections Preventive Initiative</b>	93.720	DHHS/CENTERS FOR MEDICARE AND MEDICAID SERVICES	N/A	247.4	16.5	0.0	<sup>6</sup>

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	1%	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 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 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>American Recovery and Reinvestment Act (ARRA) ARIZONA ELECTRONIC HEALTH RECORDS AND IMMUNIZATIONS</b>	<b>93.729</b>	<b>DHHS-CDC</b>	N/A	411.4	0.0	0.0	<sup>8</sup>

To provide support for the enhanced interoperability of Electronic Health Records (HER) with Immunization Information System (IIS) with a specific focus on the exchange of vaccination records and reducing duplicate data entry burden on providers. Funding will be used to plan, enhance, adopt and apply health information technology standards for direct health care system interoperability with the Arizona immunization registry, Arizona State Immunization Information System (ASIIS).

Using this grant funding, ADHS will work with private health care provider offices and EHR vendors to develop interfaces for the automated submission of HL7 immunization data to the ASIIS system. State law requires health care providers to report childhood immunizations to the state registry, ASIIS. Developing these interfaces will make immunization record reporting more efficient, timely, accurate and complete.

A Healthy People 2010 objective is to immunize 90% of all 2-year-olds to reduce the incidence of many vaccine-preventable diseases. Recording these immunizations in ASIIS helps parents, schools and health care providers know which vaccines children have had and when they received them. This ensures that children are immunized in a timely manner and promotes cost savings by preventing unnecessary over-vaccination of children.

The Governor and Arizona Health-E Connection are promoting the development of electronic systems to exchange health records, as part of a statewide and national effort.

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

Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
American Recovery and Reinvestment Act (ARRA) ARIZONA ELECTRONIC HEALTH RECORDS AND IMMUNIZATIONS	93.729	DHHS-CDC	N/A	411.4	0.0	0.0	<sup>8</sup>

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	0%	69%	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 until FY 11 therefore no performance measure has been calculated for FY 09 and FY 10.			
Funding will conclude for this grant on 8/31/11.			

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

Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	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	287.6	312.4	0.0	<sup>6</sup>

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	167%	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.			
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	100%	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. This Funding will end in FY 12, therefore there will be no performance measure for FY 13.			

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

Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	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>	93.723	DHHS/CDC	N/A	89.0	98.0	0.0	<sup>2</sup>

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	0%	60%	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

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<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	475.6	469.4	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 2011 Amount		FY 2012	FY 2013	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	475.6	469.4	0.0	

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	135%	98%	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>			
Number of Jobs Created	100%	100%	100%
<p>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.</p> <p>This is an ARRA grant that was awarded in FY 10 therefore we have not calculated a performance measure for FY 09. This Funding will end in FY 12, therefore there will be no performance measure for FY 13.</p>			

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

Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	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>	93.723	DHHS/CDC	N/A	441.7	374.7	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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	72%	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 2011 Amount		FY 2012	FY 2013	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	0.0	0.0	0.0	4, 8

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	97%	Not Provided	Not Provided
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 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>American Recovery and Reinvestment Act (ARRA) IT Epidemiology and Lab Capacity Grant</b>	<b>93.729</b>	<b>DHHS.CDC</b>	N/A	116.8	479.7	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.

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(Dollars in Thousands)**

Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>American Recovery and Reinvestment Act (ARRA) IT Epidemiology and Lab Capacity Grant</b>	<b>93.729</b>	<b>DHHS.CDC</b>	N/A	116.8	479.7	0.0	

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	0%	35%	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 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 2011 Amount		FY 2012	FY 2013	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	170.9	243.2	0.0	<sup>2,6</sup>

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.

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Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	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	170.9	243.2	0.0	<sup>2,6</sup>

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	120%	139%	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.			

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

Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	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	92.8	65.4	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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	57%	92%	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 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>American Recovery and Reinvestment Act (ARRA) WIC Technology Grants</b>	<b>10.578</b>	<b>USDA</b>	N/A	1,444.6	0.0	0.0	<sup>8</sup>

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.

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Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
American Recovery and Reinvestment Act (ARRA) WIC Technology Grants	10.578	USDA	N/A	1,444.6	0.0	0.0	<sup>8</sup>

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	85%	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.			
Number of Jobs Created	100%	100%	0
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. While this Funding ends in FY 12, funding was expended in FY 11. There are no performance measures for FY 12 and FY 13.			



**State of Arizona  
Federal Operating Budget Detail  
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Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	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	24.2	66.8	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 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

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Federal Operating Budget Detail  
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Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	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>	93.712	DHHS/CDC	N/A	24.2	66.8	0.0	
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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	31%	94%	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.			
This is ARRA funds that will end on 12/31/11.			
Number of Jobs Created	100%	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 Funding will end in FY 12, therefore there will be no performance measure for FY 13.			

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Federal Operating Budget Detail  
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Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>American Recovery and Reinvestment Act Preventing Healthcare Associated Infections</b>	<b>93.717</b>	<b>DHHS/CDC</b>	N/A	44.5	157.3	0.0	<sup>6</sup>

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.

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Federal Operating Budget Detail  
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Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>American Recovery and Reinvestment Act Preventing Healthcare Associated Infections</b>	<b>93.717</b>	<b>DHHS/CDC</b>	N/A	44.5	157.3	0.0	<sup>6</sup>

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	38%	95%	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.			
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	100%	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 Funding will end in FY 12, therefore there will be no performance measure for FY 13.			

**State of Arizona  
Federal Operating Budget Detail  
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Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>American Recovery and Reinvestment Act Primary Care Office Opportunity</b>	<b>93.414</b>	<b>DHHS/HRSA</b>	N/A	86.3	241.0	0.0	<sup>2,6</sup>

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	48%	202%	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.			
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.			

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Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>APHL - Innovations in Quality Public Laboratory Practice</b>	<b>93.283</b>	<b>CDC thru APHL</b>	N/A	12.0	0.0	0.0	<sup>2</sup>

The funding requested will assist the quality assurance unit in providing information to the laboratory that will assist in ensuring compliance with the various regulations affecting laboratory testing. Due to the variety of testing being performed at the State Health Laboratory, the laboratory is required to be certified under multiple regulations. In addition, new requirements for certification are in the initial stages of being implemented and will affect the State Health Lab. In order for the laboratory to provide testing for public health concerns, it must maintain and become certified in the multiple programs and this tool will make the process easier.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	0%	142%	Not Provided
<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>Grant award not received until FY 11 therefore no performance measure has been calculated for FY 09 and FY 10.</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 is one-time funding for FY11, therefore there will not be a performance measure for FY 12.</p>			

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Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>APHL - TB Nucleic Acide Testing</b>	<b>93.065</b>	<b>CDC thru APHL</b>	N/A	35.0	0.0	0.0	<sup>2</sup>

The purpose of this funding is the expansion of Nucleic Acid Amplification Testing for the rapid identification of Mycobacterium tuberculosis (MTB).

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	0%	163%	Not Provided
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.			
This is one-time funding, therefore there is no performance measure for FY12.			

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(Dollars in Thousands)**

Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>APHL Lab System Improvement Program</b>	<b>93.065</b>	<b>CDC thru APHL</b>	N/A	3.9	0.0	0.0	<sup>2</sup>

The funding requested will assist in providing a one day assessment meeting. The expected outcome of having this assistance will be greater participation in the Laboratory System Improvement Assessment project. The greater participation will provide a more robust feedback into what the laboratory system is and how it functions throughout the state and not just in one community. In addition the completion of the assessment will assist the Department as a whole with the Public Health Accreditation program.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	0%	66%	Not Provided
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.			
This is one-time funding, therefore there is no performance measure for FY12.			



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Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Arizona Child and Adolescent State Infrastructure Grant</b>	<b>93.243</b>	<b>DHHS/SAMHSA</b>	N/A	274.8	0.0	0.0	<sup>2, 8</sup>

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	130%	62%	1130%
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.			

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Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Arizona Foodborne Illness Tabletop Exercise</b>	<b>99.999</b>	<b>DHHS/FDA</b>	N/A	1.8	0.0	0.0	2, 8, 10

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	100%	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 that carried into FY 11 so there is 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 2011 Amount		FY 2012	FY 2013	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	1,865.9	1,400.0	1,400.0	<sup>6</sup>

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	120%	119%	119%
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 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Arizona Oral Health Workforce Analysis</b>	<b>93.236</b>	<b>DHHS/HRSA</b>	N/A	0.0	0.0	0.0	2,4,8

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	75%	Not Provided	Not Provided
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  
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Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>AZ Childhood Lead Poisoning Prevention Program/Healthy Homes</b>	<b>93.197</b>	<b>DHHS/CDC</b>	N/A	106.8	400.0	400.0	<sup>6</sup>

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	100%	87%	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.			

**State of Arizona  
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Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>AZ Healthy Communities BRFSS</b>	<b>93.283</b>	<b>DHHS-CDC</b>	N/A	140.2	26.0	0.0	<sup>2</sup>

The purpose of this supplemental is to State Health Departments with resources to maintain previous projections in sample size, enhance and expand the utility of Behavioral Risk Factor Surveillance System (BRFSS), and support ongoing state-based public health surveillance infrastructure. Resources are needed specifically to collect BRFSS data to assess the prevalence of Influenza Like Illness (ILI) at state and local levels to support Pandemic Influenza response and preparedness activities as well as to support optional modules of public health significance at the state level (Components IA, IB, and IC). Financial support will be provided for activities related to the data collection for the evaluation of interventions and assessment of the effectiveness of activities funded with Affordable Care Act through the Communities Putting Prevention to Work (ACA CPPW) (Component II)

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	0%	119%	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 until FY 11 therefore no performance measure has been calculated for FY 09 and FY 10.			
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  
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Agency: Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2011 Amount</u>		<u>FY 2012</u>	<u>FY 2013</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>AZ Healthy Communities Quitline Supplemental</b>	<b>93.520</b>	<b>DHHS-CDC</b>	N/A	46.6	164.0	0.0	

This additional one-time funding will enhance and expand the national network of tobacco cessation quitlines to significantly increase the number of tobacco users who quit each year to reduce mortality and morbidity from tobacco use, and associated health care costs.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	0%	130%	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 until FY 11 therefore no performance measure has been calculated for FY 09 and FY 10.			
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  
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**Agency: Department of Health Services**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>FY 2011 Amount</b>		<b>FY 2012</b>	<b>FY 2013</b>	<b>Footnote(s)</b>
			<b>Available</b>	<b>Received</b>	<b>Est. Rev.</b>	<b>Est. Rev.</b>	
<b>AZ On the Move for Healthy Aging</b>	<b>93.048</b>	<b>DHHS/AOA</b>	N/A	144.7	49.0	0.0	<sup>2,6</sup>

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  
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Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	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	144.7	49.0	0.0	<sup>2,6</sup>
<u>Performance Measures</u>							
Percentage of funding utilized in the budget period (Funding Utilization Ratio)		FY 2011	FY 2012	FY 2013			
		382%	113%	Not Provided			
<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 ends on 5/31/11, therefore there will be no performance measure calculated for FY 12.</p>							

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

Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Behavioral Risk Factor Surveillance System (BRFSS)</b>	<b>93.283</b>	<b>DHHS-CDC</b>	N/A	25.6	344.4	370.4	

The purpose of this program is to provide financial and programmatic assistance to State Health Departments to maintain and expand 1) specific surveillance using telephone and multimode survey methodology of the behaviors of the general population that contribute to the occurrence of prevention of chronic diseases and injuries, and 2) the collection, analysis, and dissemination of BRFSS data to State categorical programs for their use in assessing trends, directing program planning, evaluating programs, establishing program priorities, developing policy, and targeting relevant population groups.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	0%	153%	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 until FY 11 therefore no performance measure has been calculated for FY 09 and FY 10.			
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>Bioterrorism Hospital Preparedness Program 2002-2008</b>	<b>93.003</b>	<b>DHHS/HRSA</b>	N/A	0.0	0.0	0.0	<sup>2</sup>
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<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	81%	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.			
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 2011 Amount		FY 2012	FY 2013	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	8,933.2	7,051.8	7,051.8	

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	187%	102%	102%
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  
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Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
Blueprint for Nutrition and Physical Activity – 2008-2009 Seed Grant	99.999	Association of State and Territorial Public Health Nutrition Directors	N/A	0.0	0.0	0.0	2, 6, 10

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	100%	Not Provided	Not Provided
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

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Childhood Lead Poisoning Prevention and Surveillance</b>	<b>93.197</b>	<b>DHHS/CDC</b>	N/A	(0.4)	0.0	0.0	<sup>2,6</sup>

The Arizona Childhood Lead Poisoning Prevention Program is a cooperative agreement to eliminate childhood lead poisoning. The OBJECTIVES - of the grant are to: (1) enhance the disease surveillance system; (2) assure screening of children who are potentially exposed to lead and follow-up care for children who are identified with elevated blood lead levels; (3) assure awareness and action among the general public and affected professionals in relation to preventing childhood lead poisoning; (4) expand primary prevention of childhood lead poisoning in high-risk areas in collaboration with other government and community-based organizations; and (5) utilize the Arizona Childhood Lead Poisoning Targeted Screening Plan to maximize the effectiveness of the program in areas throughout the State where children are at the greatest risk for lead poisoning.

Application for the grant must be done yearly. The funds are made available through a competitive application process every three years and a non-competitive process the other two years of the three-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.

The AFIS Grant Number changed in mid-FY 2004 from 098015 to 098090 for this grant.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	Not Provided	Not Provided	Not Provided
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 overlapped into FY 09.			

**State of Arizona  
Federal Operating Budget Detail  
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Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013
			Available	Received	Est. Rev.	Est. Rev. Footnote(s)
<b>CLIA - Clinical Laboratory Improvement Amendments</b>	<b>93.777</b>	<b>DHHS/HCFA</b>	N/A	209.3	200.0	200.0

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	97%	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  
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Agency: Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2011 Amount</u>		<u>FY 2012</u>	<u>FY 2013</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	3,501.6	3,501.6	3,501.6	

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	272%	111%	111%
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.			

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Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>CMS Title 19 Medicaid Survey and Certification</b>	<b>93.777</b>	<b>DHHS/CMS</b>	N/A	869.5	869.5	869.5	

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	106%	91%	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.			
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.			



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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Commodity Supplemental Food Program</b>	<b>10.565</b>	<b>USDA</b>	N/A	955.6	955.6	955.6	<sup>6</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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	169%	168%	168%
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.			

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Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	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	5.3	0.0	0.0	2, 6, 8

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	77%	0%	Not Provided
<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 expired on 8/31/10 therefore no performance measure has been calculated for FY 12.</p>			

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Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	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	9,265.2	9,597.1	9,597.1	<sup>6</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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	139%	129%	129%
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 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Drug and Alcohol Services Information System</b>	<b>99.999</b>	<b>DHHS/SAMHSA</b>	N/A	71.4	71.4	71.4	6, 10

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.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	0%	100%	Not Provided
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 12/15/11 therefore no performance measures are 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 2011 Amount		FY 2012	FY 2013	Footnote(s)												
			Available	Received	Est. Rev.	Est. Rev.													
<b>Electronic Death Registration Systems</b>	<b>52.242</b>	<b>DHHS/SSA</b>	N/A	0.0	0.0	0.0	4, 6, 8												
<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 2011</u></th> <th style="text-align: center;"><u>FY 2012</u></th> <th style="text-align: center;"><u>FY 2013</u></th> </tr> </thead> <tbody> <tr> <td>Percentage of funding utilized in the budget period (Funding Utilization Ratio)</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"> <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> </td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	Percentage of funding utilized in the budget period (Funding Utilization Ratio)	100%	100%	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 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>			
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<b>Electronic Death Reporting 1997-2011</b>	<b>93.116</b>	<b>DHHS/SSA</b>	N/A	0.0	35.3	0.0	2, 4, 6, 8, 11												
<p>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.</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 2011</u></th> <th style="text-align: center;"><u>FY 2012</u></th> <th style="text-align: center;"><u>FY 2013</u></th> </tr> </thead> <tbody> <tr> <td>Percentage of funding utilized in the budget period (Funding Utilization Ratio)</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"> <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> <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> </td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	Percentage of funding utilized in the budget period (Funding Utilization Ratio)	100%	100%	100%	<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> <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>			
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**State of Arizona  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	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	52.9	52.9	52.9	<sup>2</sup>

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</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 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Emergency Medical Services for Children (EMSC) Partnership Grants II</b>	93.127	DHHS/HRSA	N/A	139.8	130.0	130.0	

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	166%	141%	141%
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 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Emergency Response (Tucson Shooting)</b>	<b>93.003</b>	<b>SAMHSA</b>	N/A	50.0	0.0	0.0	<sup>2, 8</sup>

This one time funding has been provided due to the recent incident that took place in Tucson, Arizona on January 8, 2011. The Arizona Department of Health Services Division of Behavioral Health will provide through our Regional Behavioral Health Associations (RBHAs), Individual Counseling Services, Group Counseling Services, Education Services, and Case Management Support to the community.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	0%	100%	Not Provided
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. This was a one-time funding opportunity in FY 11.			



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Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	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	160.5	190.0	190.0	<sup>2,6</sup>

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	104%	131%	105%
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 2011 Amount		FY 2012	FY 2013	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	251.6	275.0	250.0	<sup>6</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 2011</u>	<u>FY 2012</u>	<u>FY 2013</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 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Epi and Lab Capacity for Infectious Diseases</b>	<b>93.283</b>	<b>DHHS/CDC</b>	N/A	1,052.5	1,002.5	975.5	

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 food borne 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.

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Agency: Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2011 Amount</u>		<u>FY 2012</u>	<u>FY 2013</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>Epi and Lab Capacity for Infectious Diseases</b>	<b>93.283</b>	<b>DHHS/CDC</b>	N/A	1,052.5	1,002.5	975.5	
<u>Performance Measures</u>							
Percentage of funding utilized in the budget period (Funding Utilization Ratio)		<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>			
		148%	96%	96%			
<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  
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Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>EXPANDED HIV TESTING</b>	<b>93.943</b>	<b>DHHS-CDC</b>	N/A	152.0	500.0	500.0	<sup>2,6</sup>

These funds will be used to increase HIV testing opportunities for populations disproportionately affected by HIV-primarily (1) African American and Hispanic men and women, and (2) men who have sex with men (MSM) and injection drug users (IDUs), regardless of race or ethnicity- and increase the proportion of HIV-infected persons in these populations who are aware of their infection and are linked to appropriate services. The program is also intended to identify strategies for leveraging resources to maximize the yield and sustainability of routine HIV screening programs in healthcare settings. The goals are routine HIV screening in healthcare settings serving these populations and expanded, targeted HIV counseling, testing, and referral (CTR) in non-clinical settings or venues where high-risk members of these population can be assessed. Other goals include ensuring that persons testing positive for HIV infection receive prevention counseling and are linked to medical care, partner services, and HIV prevention services as well as promote adoption of sustainable, routine HIV screening programs in healthcare facilities consistent with CDC's recommendations. Programming must also support integration of HIV testing with testing and prevention services for other infections, such as hepatitis C virus (HCV), hepatitis B virus (HBV), other sexually transmitted diseases (STD's), and tuberculosis (TB). These goals address the Health People 2010 focus areas of HIV prevention.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	0%	48%	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 until FY 11 therefore no performance measure has been calculated for FY 09 and FY 10.			

**State of Arizona  
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**Agency: Department of Health Services**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>FY 2011 Amount</b>		<b>FY 2012</b>	<b>FY 2013</b>	<b>Footnote(s)</b>
			<b>Available</b>	<b>Received</b>	<b>Est. Rev.</b>	<b>Est. Rev.</b>	
<b>Family Violence Prevention</b>	<b>93.671</b>	<b>DHHS/ACF</b>	N/A	1,903.9	1,854.3	1,854.3	<sup>6</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 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Family Violence Prevention</b>	<b>93.671</b>	<b>DHHS/ACF</b>	N/A	1,903.9	1,854.3	1,854.3	<sup>6</sup>
<u>Performance Measures</u>							
Percentage of funding utilized in the budget period (Funding Utilization Ratio)		<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>			
		120%	90%	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.							
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>Farmers' Market - Administration</b>	<b>10.572</b>	<b>USDA</b>	N/A	20.4	20.4	20.4	
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>							
Percentage of funding utilized in the budget period (Funding Utilization Ratio)		<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>			
		76%	69%	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  
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Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Farmers' Market Food Program</b>	<b>10.572</b>	<b>USDA</b>	N/A	65.5	65.5	65.5	<sup>2</sup>

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	83%	116%	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  
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Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>First Time Motherhood/New Parents Initiative</b>	<b>93.110</b>	<b>DHHS/HRSA</b>	N/A	238.1	252.2	0.0	<sup>2,6</sup>

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	220%	96%	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.			
This grant ends on 8/31/11, therefore there will be no performance measure for FY13.			

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

Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	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	663.2	405.0	405.0	

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	123%	92%	92%
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 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Food Safety and Security Monitoring</b>	<b>93.448</b>	<b>DHHS/FDA</b>	N/A	0.0	0.0	0.0	2,4,8

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	0%	Not Provided	Not Provided
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

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Food Safety and Security Monitoring (FERN)</b>	<b>93.448</b>	<b>FDA</b>	N/A	264.3	400.0	400.0	<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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	83%	91%	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 fell under 099055 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 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Grants to States to Support Oral Health Workforce Activities 2007-2010</b>	<b>93.236</b>	<b>HRSA</b>	N/A	(0.4)	0.0	0.0	<sup>2, 8</sup>

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.

This grant can now be found under AFIS Grant #999032.

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

Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Grants to States to Support Oral Health Workforce Activities 2007-2010</b>	<b>93.236</b>	<b>HRSA</b>	N/A	(0.4)	0.0	0.0	<sup>2, 8</sup>

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	119%	Not Provided	Not Provided
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

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Grants to States to Support Oral Health Workforce Activities 2009-2012</b>	<b>93.236</b>	<b>DHHS/HRSA</b>	N/A	381.6	381.6	381.6	

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 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Grants to States to Support Oral Health Workforce Activities 2009-2012</b>	<b>93.236</b>	<b>DHHS/HRSA</b>	N/A	381.6	381.6	381.6	

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	112%	165%	165%
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

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>HIV Prevention Cooperative Agreement</b>	<b>93.940</b>	<b>DHHS/CDC</b>	N/A	2,863.9	3,076.3	3,076.3	

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.

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Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>HIV Prevention Cooperative Agreement</b>	<b>93.940</b>	<b>DHHS/CDC</b>	N/A	2,863.9	3,076.3	3,076.3	

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	252%	161%	135%
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 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>HIV/AIDS Surveillance</b>	<b>93.944</b>	<b>DHHS/CDC</b>	N/A	1,010.2	1,010.2	1,010.2	

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	222%	199%	199%
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 2011 Amount</b>		<b>FY 2012</b>	<b>FY 2013</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	5,641.4	5,641.4	5,641.4	<sup>6</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.

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Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Immunization and Vaccines for Children</b>	<b>93.268</b>	<b>DHHS/CDC</b>	N/A	5,641.4	5,641.4	5,641.4	<sup>6</sup>
<u>Performance Measures</u>							
Percentage of funding utilized in the budget period (Funding Utilization Ratio)		<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>			
		138%	119%	119%			
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>Immunizations Action Program</b>	<b>99.999</b>	<b>DHHS/CDC</b>	N/A	0.0	0.0	0.0	<sup>2, 4, 8, 10</sup>
<u>Performance Measures</u>							
Percentage of funding utilized in the budget period (Funding Utilization Ratio)		<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>			
		0%	Not Provided	Not Provided			
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 a revolving account to allow government entities to purchase vaccines at State contract cost. The program has no project period or budget period.							

**State of Arizona  
Federal Operating Budget Detail  
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Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>INSPECTION OF TOBACCO RETAILERS</b>	<b>99.999</b>	<b>FDA</b>	N/A	69.2	416.5	450.0	<sup>6, 10</sup>

The purpose of the program is to enforce section 907(a)(1)(A) and section 911 of the FDCA and the regulations reissued under 21 CFR Part 1140 with respect to tobacco retail establishments. The Arizona Department of Health Services will conduct inspections in retail establishments that sell and advertise cigarettes and smokeless tobacco products to determine compliance with the provisions cited above and submit observations and inspection results to Food and Drug Administration (FDA).

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	0%	56%	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.			
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  
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Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	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	921.3	900.0	900.0	<sup>6</sup>

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	52%	103%	103%
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.			
In FY11 and subsequent years, 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  
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(Dollars in Thousands)**

Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Loan Repayment</b>	<b>93.165</b>	<b>DHHS/HRSA</b>	N/A	56.5	100.0	100.0	<sup>2</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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	170%	121%	121%
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.			



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Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>MCH Block Grant</b>	<b>93.994</b>	<b>DHHS/HRSA</b>	N/A	7,032.6	7,032.6	7,032.6	<sup>6</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 administering 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.

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Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>MCH Block Grant</b>	<b>93.994</b>	<b>DHHS/HRSA</b>	N/A	7,032.6	7,032.6	7,032.6	<sup>6</sup>

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	180%	165%	150%
<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	809,000	748,500	750,000
<p>The number of eligible individuals that receive treatment and/or services under the Maternal and Child Health Block Grant Title V program. This number will fluctuate depending on the yearly number of births in the state.</p>			

**State of Arizona  
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Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	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	186.2	142.3	142.3	<sup>6</sup>

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	97%	210%	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  
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Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Multi-State, Population-Based Evaluation of Birth Defects and Risk for Cancer</b>	<b>93.396</b>	<b>University of Utah</b>	N/A	0.0	0.0	0.0	2,4,8

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	24%	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.			
Grant award not received in FY 09 therefore no performance measure has been calculated.			

<b>National Association of Chronic Disease Directors - BRFSS Anxiety/Depression Module</b>	<b>93.945</b>	<b>NATIONAL ASSOCIATION OF CHRONIC DISEASE DIRECTORS</b>	N/A	0.0	0.0	0.0	2,4,8
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<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	0%	100%	Not Provided
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.			

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Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>National Cancer Prevention &amp; Control</b>	<b>93.283</b>	<b>DHHS/CDC</b>	N/A	2,804.0	2,804.0	2,804.0	

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 funds. The MOE is whatever expenditures occurred in the first year of the grant, which was FY 1994. The

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Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013
			Available	Received	Est. Rev.	Est. Rev.
<b>National Cancer Prevention &amp; Control</b>	<b>93.283</b>	<b>DHHS/CDC</b>	N/A	2,804.0	2,804.0	2,804.0

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	102%	94%	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.			
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.			

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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>National Death Index</b>	<b>99.999</b>	<b>DHHS/CDC</b>	N/A	29.4	40.0	40.0	2, 6, 10

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</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.			

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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
Olmstead	93.958	DHHS/SAMHSA	N/A	20.0	20.0	20.0	2,6

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	175%	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.			



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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	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	0.0	0.0	0.0	<sup>2</sup>

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	106%	Not Provided	Not Provided
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.			

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Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	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	177.4	177.4	177.4	<sup>6</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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	81%	93%	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.			

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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Preventive Health Block Grant</b>	<b>93.991</b>	<b>DHHS/CDC</b>	N/A	1,344.6	902.3	0.0	<sup>6</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.

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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Preventive Health Block Grant</b>	<b>93.991</b>	<b>DHHS/CDC</b>	N/A	1,344.6	902.3	0.0	<sup>6</sup>

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	197%	187%	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 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> <p>Due to the restructure of Health Care Reform, it is not anticipated that this grant will be renewed after 9/30/12, therefore a performance measure will not be calculated for FY 13.</p>			

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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Primary Care Office 2005-2009</b>	<b>93.130</b>	<b>HRSA</b>	N/A	(0.1)	0.0	0.0	<sup>2, 8</sup>

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	0%	Not Provided	Not Provided
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.			

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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Primary Care Office 2009-2014</b>	<b>93.130</b>	<b>HRSA</b>	N/A	190.4	323.9	323.9	<sup>6</sup>

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	145%	231%	200%
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.			

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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Project LAUNCH</b>	<b>93.243</b>	<b>SAMHSA</b>	N/A	632.3	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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	114%	132%	132%
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.			

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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	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	1,097.6	1,184.0	1,184.0	<sup>6</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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	131%	122%	122%
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.			



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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	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	83.4	107.7	107.7	

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	0%	75%	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 until FY 11 therefore no performance measure has been calculated for FY 09 and FY 10.			

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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Public Health Emergency Preparedness and Response H1N1</b>	<b>93.069</b>	<b>DHHS/CDC</b>	N/A	7,627.9	375.0	0.0	<sup>6</sup>

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	104%	100%	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 was awarded after the close of FY 09, therefore we have nothing to measure in regards to performance.</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 received a 12-month extension and will end on 7/30/11. No performance measure will be calculated for FY 12.</p>			

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Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Public Health Emergency Preparedness for Hospitals H1N1</b>	<b>93.889</b>	<b>DHHS</b>	N/A	608.4	0.0	0.0	2, 6, 8

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	70%	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 was awarded after the close of FY 09, therefore we have nothing to measure in regards to performance.			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2011 Amount</u>		<u>FY 2012</u>	<u>FY 2013</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>Public Health Injury Surveillance and Prevention</b>	<b>93.136</b>	<b>DHHS/CDC</b>	N/A	125.7	180.6	180.6	

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	108%	94%	94%
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.			

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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Public Health Laboratory Biomonitoring Program - Environmental Public Health Tracking</b>	<b>93.283</b>	<b>DHHS/CDC</b>	N/A	(10.7)	0.0	0.0	<sup>2,6</sup>

The six states of the Rocky Mountain region (AZ, CO, NM, UT, WY, MT) have collaborated to plan a long term bio-monitoring initiative to assess human exposure to environmental hazards and to evaluate the success of initiatives to reduce human exposure to such hazards. The first step in this process involved the gathering of public health partners within each state to assess the priority areas of environmental risk within the state. From this prioritized list, areas were identified in which biomonitoring could be an effective tool to aid in the characterization of human exposure and in the assessment of effectiveness and progress of remedial measures. The second step of the planning process developed a plan for the implementation of a regional biomonitoring project to address the prioritized list developed in the first step. An inventory of existing biomonitoring capacity in the member state public health laboratories was compiled, as well as an inventory of the capacity that is need to address the regional priority list. The Consortium coordinated laboratory components to address the various projects. Implementation of selected biomonitoring projects is underway.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	0%	Not Provided	Not Provided
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  
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Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	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	(15.8)	0.0	0.0	<sup>2, 8</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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	529%	Not Provided	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 2011 Amount		FY 2012	FY 2013	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	11,264.4	11,264.4	11,500.4	<sup>6</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.

This grant replaces AFIS Grant #098029, Public Health Preparedness and Response for Bioterrorism.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	128%	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  
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Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>REACH Core</b>	<b>930283</b>	<b>DHHS-CDC</b>	N/A	37.3	187.6	224.5	

Funds are being requested to continue to expand the Arizona Health Disparities Center's (AHDC) program activities to address racial and ethnic health disparities in Arizona. In the past year, AHDC has been conducting a statewide needs assessment and priority setting initiatives through data collection, analysis and translation of data profiles. This project has identified health disparities gap among racial and ethnic groups in Arizona including, but not limited to cultural competency of providers, lack of access to programs and services, and health system and policy changes. This funding will provide the AHDC and community partners with the opportunity to move forward with aforementioned project to implement action steps toward a healthier Arizona by creating long-term changes by instituting policies, systems, and environment strategies to impact chronic diseases and related conditions such as nutrition, physical activity, and obesity issues.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	0%	42%	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 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 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Region IX Eliminating Health Disparities</b>	<b>99.999</b>	<b>DHHS</b>	N/A	3.5	0.0	0.0	<sup>2, 10</sup>

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	Not Provided	Not Provided	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.			

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Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Risk for Death From Influenza Among American Indians/Alaska Natives</b>	99.999	<b>Council of State and Territorial Epidemiologist thru Subcontract from CDC</b>	N/A	24.5	2.8	0.0	2, 6, 10

This funding will allow the study of American Indians that contract influenza. The objective of this investigation is to determine the risk factors for influenza A (pH1N1) deaths in American Indian and Alaska Native people, and whether these risk factors are different from the risk factors in non AI/AN individuals. The investigation will be conducted collaboratively with other state health departments, CDC, and the Council of State and Territorial Epidemiologists. These objectives fit the Department’s Goal 1, i.e., “To promote and protect the health of Arizona’s children and adults” through strategic issues such as “Responding to emergencies that threaten the health of Arizona’s residents.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	0%	130%	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 until FY 11 therefore no performance measure has been calculated for FY 09 and FY 10.			
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  
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Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>RYAN WHITE ADAP SHORTFALL RELIEF</b>	<b>93.917</b>	<b>DHHS-HRSA</b>	N/A	262.5	500.0	500.0	<sup>2</sup>

ADAP shortfall relief funding has been granted in anticipation of program demand due to projected disenrollment of 1300 persons with HIV, currently on AHCCCS as childless adults, who will be coming off of that program over the next two calendar years. The program projects that some 500 of those will apply to ADAP by April 1, 2012, which will exceed the budget capacity of the program. Further enrollments will occur between April 1, 2012 and the end of July, 2012 which, without supplemental funding, will push the program beyond its resources. Any awards received in this category will be used to purchase HIV medications that are provided to clients.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	0%	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.			
Grant award not received until FY 11 therefore no performance measure has been calculated for FY 09 and FY 10.			
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.			

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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Ryan White HIV Care Grant</b>	<b>93.917</b>	<b>DHHS/HRSA</b>	N/A	14,808.7	14,808.7	14,808.7	

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.

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Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Ryan White HIV Care Grant</b>	<b>93.917</b>	<b>DHHS/HRSA</b>	N/A	14,808.7	14,808.7	14,808.7	

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of Client Service Transactions	Not Provided	40,900	42,000
Those individuals who are eligible to receive HIV/AIDS services through the Ryan White grant based upon drugs/treatment available in the pharmacy benefit management system on contract.			
The numbers for FY 11 and for subsequent years will show an increase due to a change in the health insurance offered to individuals, which provides more prescription benefits and services.			
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	284%	235%	235%
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	37,000	Not Provided	Not Provided
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. This performance measure will be changed for FY 11 and subsequent years			

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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>RYAN WHITE PART B SUPPLEMENTAL</b>	<b>93.917</b>	<b>DHHS- HRSA</b>	N/A	288.2	200.0	200.0	<sup>2</sup>

Funds from this supplemental award will be used to service the unmet need for HIV-related services, increase support for HIV/AIDS related services, including relative rates of increase in the number of living cases of HIV/AIDS, increase in rates in the number of living cases of HIV/AIDS within new emerging subpopulations, help communities with the cost and complexity of delivering health care to clients with HIV/AIDS, help with individuals who were released from Federal, state or local prisons during the preceding three years, and had HIV/AIDS on the date of their release. These funds will be used in conjunction with the Part B formulary funds to help the ADAP program and current contractors meet client needs.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	0%	133%	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.			
Grant award not received until FY 11 therefore no performance measure has been calculated for FY 09 and FY 10.			
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.			

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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Ryan White Title II (Rebate Account)</b>	<b>99.999</b>	<b>HRSA</b>	N/A	185.1	500.0	1,000.0	<sup>2, 10</sup>

Rebates are now available to the program because of its participation in health insurance continuation through ADAP-Assist. These rebates are considered program income to Ryan White, but are not reported on the FFR. However they are subject to a federal requirement that they must be spent on Ryan White program allowable expenses. The program is currently using these funds to maintain the Ryan White Part B service program due to a greatly delayed final federal NGA, and will continue to use them in areas where they are most needed, or for the purchase of HIV medication. These funds also count toward the federal match requirement for this grant.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</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.			

<b>Senior Farmer's Market - Administration</b>	<b>10.576</b>	<b>USDA</b>	N/A	19.2	16.2	16.2
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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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	183%	148%	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.			

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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Senior Farmer's Market - Food</b>	<b>10.567</b>	<b>USDA</b>	N/A	80.9	80.7	80.7	<sup>2</sup>

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	109%	76%	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.			



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Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	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	123.6	194.0	194.0	<sup>6</sup>

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	83%	173%	173%%
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.			
In FY 11 and 12, 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.			

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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Sexual Violence Prevention and Education Program</b>	<b>93.136</b>	<b>DHHS/CDC</b>	N/A	663.2	663.2	663.2	<sup>6</sup>

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.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	172%	148%	148%
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**  
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Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	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	1,141.2	1,141.2	1,141.2	<sup>6</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 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.

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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	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	1,141.2	1,141.2	1,141.2	<sup>6</sup>

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	243%	143%	143%
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.			

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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>SPECIAL PROJECTS OF NATIONAL SIGNIFICANCE - CAPACITY BLDG FOR ECI DATA SYSTEMS</b>	<b>93.928</b>	<b>DHHS-HRSA</b>	N/A	21.1	0.0	0.0	<sup>2, 8</sup>

The program will fund improvements and enhancements to the existing electronic data systems for client level data for Arizona Ryan White Part B contractor statewide. Collecting and reporting client level data (required under new HRSA guidelines) will enable providers to better coordinate and monitor health care services and improve the health outcomes of HIV-positive clients they serve. By fulfilling 2009 and future data requirements of the Ryan White HIV/AIDS Program, the capacity of Ryan White providers to collect client level data will result in measurable improvements in patient outcomes and in the delivery of quality HIV Care and Services for low income individuals. When HIV positive individuals receive regular health care and adhere to medication regimens, they are less likely to transmit HIV disease to others. Thus, this conforms to the ADHS program goal of reducing and preventing HIV/AIDS in Arizona.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	0%	90%	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 until FY 11 therefore no performance measure has been calculated for FY 09 and FY 10.			

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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
State Adolescent Substance Abuse Treatment Coordination	93.243	SAMHSA	N/A	0.0	0.0	0.0	<sup>2</sup>

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	100%	Not Provided	Not Provided
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

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>State and Tribal Youth Suicide Prevention Grant</b>	<b>93.243</b>	<b>SAMHSA</b>	N/A	199.8	500.0	0.0	<sup>6</sup>

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 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>State and Tribal Youth Suicide Prevention Grant</b>	<b>93.243</b>	<b>SAMHSA</b>	N/A	199.8	500.0	0.0	<sup>6</sup>

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	48%	127%	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.			
In FY 11, 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>State Heart Disease and Stroke Prevention</b>	<b>93.283</b>	<b>DHHS/CDC</b>	N/A	238.3	487.4	425.0
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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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	58%	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.			
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

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
State Implementation Grant for Integrated Community Systems - CSHCN	93.110	HRSA	N/A	(0.7)	0.0	0.0	2, 8

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	0%	Not Provided	Not Provided
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

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
State Outcomes Measurement and Management System (SOMMS)	99.999	SAMHSA	N/A	28.4	28.0	28.0	<sup>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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	179%	176%	176%
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 2011 Amount</b>		<b>FY 2012</b>	<b>FY 2013</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>DHHS-PHS</b>	N/A	60.6	80.0	80.0	<sup>6</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.

This grant takes over where 099042 ended on 8/31/10.

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

Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>State Partnership Grant Program to Improve Minority Health</b>	<b>93.006</b>	<b>DHHS-PHS</b>	N/A	60.6	80.0	80.0	<sup>6</sup>
<u>Performance Measures</u>							
Percentage of funding utilized in the budget period (Funding Utilization Ratio)		FY 2011 Not Provided	FY 2012 51%	FY 2013 125%			
<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>Grant award not received until FY 11 therefore no performance measure has been calculated for FY 09 and FY 10. This grant was originally found under grant phase 099042.</p> <p>For subsequent years, 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 2011 Amount</b>		<b>FY 2012</b>	<b>FY 2013</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 (2005-2010)</b>	<b>93.006</b>	<b>HHS-PHS</b>	N/A	19.9	0.0	0.0	<sup>8</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.

This grant ended 08/31/10 and can now be seen under 999042.

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

Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>State Partnership Grant Program to Improve Minority Health (2005-2010)</b>	<b>93.006</b>	<b>HHS-PHS</b>	N/A	19.9	0.0	0.0	<sup>8</sup>

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	130%	211%	150%
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>State Personal Responsibility Education and Prevention Program</b>	<b>93.092</b>	<b>DHHS-ACYF</b>	N/A	0.5	1,099.5	1,099.5
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These funds will be utilized to assist the Bureau of Women's and Children's Health to meet its goal of preventing teen pregnancy. The program goals include 1) lowering the pregnancy rate among teenagers, especially those aged 15 – 17 years old in Arizona; 2) reducing the proportion of adolescents 17 years and younger who have engaged in sexual intercourse in Arizona; 3) reducing the incidence of STD's among adolescents in Arizona; 4) lowering the birth rate among teenagers, especially those aged 15-17 years in Arizona; and 5) lowering the rate of births among Hispanic female teenagers aged 15-17 years in Arizona.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	0%	4%	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

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>State Public Health System Assessment Grant</b>	<b>99.999</b>	<b>ASTHO</b>	N/A	(1.8)	0.0	0.0	2, 6, 10

The project goal is to engage ADHS and system partners in a process to complete a performance assessment. The purpose of this assessment is to identify strengths and weaknesses, and will provide ADHS with relevant indicators to improve public health in the state. Assessment findings will also be used to inform a department-wide strategic plan.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	0%	Not Provided	Not Provided
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 5/30/08. The expenditures reflected in FY 09 (\$400) were final expenses paid after the budget period ended.			

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

Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>State Systems Development Initiative (SSDI)</b>	<b>93.110</b>	<b>HRSA</b>	N/A	108.5	97.3	97.8	<sup>6</sup>

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	196%	224%	224%
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.			

<b>Steps to a Healthier U.S. (Arizona)</b>	<b>93.283</b>	<b>DHHS/CDC</b>	N/A	0.0	0.0	0.0	<sup>2,4,8</sup>
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<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	138%	Not Provided	Not Provided
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 ends on 12/31/09, therefore no Performance Measure will be calculated for FY 11 and FY 12..			
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 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>STRENGTHENING PUBLIC HEALTH INFRASTRUCTURE AND IMPROVING HEALTH OUTCOMES - NAPHH</b>	<b>93.507</b>	<b>DHHS-CDC</b>	N/A	94.3	293.3	300.0	

This grant will be used to develop a Performance Management Program within the Arizona Department of Health Services. The program will advise and collaborate with senior management to develop and implement quality/performance measures throughout the state health agency. One of the primary responsibilities of the program is the coordination and oversight of a state health assessment, state health improvement planning, and strategic planning processes. The program will utilize performance improvement tools to streamline state health agency processes, improve customer service and enhance agency efficiency and effectiveness. In addition, this program will conduct assessments with local and tribal health departments to identify opportunities for collaboration and integration.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	0%	46%	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 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 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Substance Abuse Block Grant (SAPT)</b>	<b>93.959</b>	<b>DHHS/SAMHSA</b>	N/A	36,794.9	36,795.3	36,795.3	<sup>6</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 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Substance Abuse Block Grant (SAPT)</b>	<b>93.959</b>	<b>DHHS/SAMHSA</b>	N/A	36,794.9	36,795.3	36,795.3	<sup>6</sup>

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	164%	130%	130%
<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 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Targeted Grants to Reduce Child Lead Poisoning</b>	<b>66.716</b>	<b>US EPA</b>	N/A	1.2	0.0	0.0	2, 6, 8

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	65%	Not Provided	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

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Transformation Transfer Initiative</b>	<b>93.243</b>	<b>SAMHSA</b>	N/A	132.6	12.2	0.0	<sup>2</sup>

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	0%	126%	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.			
Delay in setting up contracts resulted in lack of encumbrances or expenditures to calculate performance measure for FY 10.			
In FY 11, 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 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Tuberculosis Cooperative Agreement</b>	<b>93.116</b>	<b>DHHS/CDC</b>	N/A	1,558.1	1,161.5	1,161.5	

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 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Tuberculosis Cooperative Agreement</b>	<b>93.116</b>	<b>DHHS/CDC</b>	N/A	1,558.1	1,161.5	1,161.5	
<u>Performance Measures</u>							
Percentage of funding utilized in the budget period (Funding Utilization Ratio)		<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>			
		266%	165%	165%			
<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>United States/Mexico Border Health Commission Border-Health Improvement Initiative</b>	<b>93.018</b>	<b>DHHS/Office of Global Health Affairs</b>	N/A	504.7	290.0	290.0	
<p>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.</p>							
<u>Performance Measures</u>							
Percentage of funding utilized in the budget period (Funding Utilization Ratio)		<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>			
		163%	160%	160%			
<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 2011 Amount</u>		<u>FY 2012</u>	<u>FY 2013</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	421.3	299.9	299.9	<sup>6</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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	262%	136%	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 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Vital Statistics Cooperative Program</b>	<b>93.066</b>	<b>DHHS/CDC</b>	N/A	277.0	277.0	277.0	

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</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 2011 Amount		FY 2012	FY 2013	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	39,851.6	39,851.6	39,851.6	<sup>6</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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	153%	156%	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 2011 Amount</b>		<b>FY 2012</b>	<b>FY 2013</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	82,534.8	82,534.8	82,534.8	<sup>2,6</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 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>WIC - Special Supplemental Nutrition Program (Food)</b>	<b>10.557</b>	<b>USDA</b>	N/A	82,534.8	82,534.8	82,534.8	<sup>2,6</sup>

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	116%	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 2011 Amount		FY 2012	FY 2013	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	15.3	0.0	0.0	<sup>2,8</sup>

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	47%	100%	Not Provided
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. For FY 11 travel occurred in the middle of the year, which is why the performance measure reflects 100%.			

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

Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>WIC Technology Grant</b>	<b>10.578</b>	<b>USDA</b>	N/A	176.7	1,572.7	0.0	

The Arizona Women, Infants and Children (WIC) Program will utilize this additional funding to complete its .Net MIS project that received ARRA funding. The additional funds will help fund a Database Administrator (DBA) and .Net programmer that will work side by side with our contractors to learn the programming. This investment will help us reduce future cost.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	0%	80%	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 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 2011 Amount		FY 2012	FY 2013	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	853.1	853.1	853.1	<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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	147%	78%	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 2011 Amount		FY 2012	FY 2013	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	873.0	873.0	873.0	<sup>2</sup>

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 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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	133%	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 2011 Amount		FY 2012	FY 2013	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	36,050.1	36,049.9	36,049.9	<sup>2,6</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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	112%	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 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 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Total (Available/Received)</b>			N/A	<b>298,933.3</b>	<b>296,559.5</b>	<b>288,486.3</b>	
<b>FY 2011 Uses of Funds</b>							
FTE				398.0			
Personal Services				16,422.8			
Employee-Related Expenditures				6,834.5			
All Other Operating Expenditures				37,256.0			
<b>Subtotal</b>				<b>60,513.3</b>			
Land Acquisition and Capital Projects				210.2			
Pass-Through Funds				236,569.4			
<b>Total Uses of Funds</b>				<b>297,293.0</b> <sup>16</sup>			

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

Agency: Governor's Office of Highway Safety

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012 Est. Rev.	FY 2013 Est. Rev.	Footnote(s)												
			Available	Received															
<b>Fund 64100</b>	<b>20.600</b>	<b>NHTSA DOT</b>	N/A	0.0	0.0	0.0	<sup>2</sup>												
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 45%;"><u>Performance Measures</u></td> <td style="width: 15%;"><u>FY 2011</u></td> <td style="width: 15%;"><u>FY 2012</u></td> <td style="width: 15%;"><u>FY 2013</u></td> </tr> <tr> <td>None</td> <td>Not Provided</td> <td>Not Provided</td> <td>Not Provided</td> </tr> <tr> <td colspan="4">Funds ended SFY 2009.</td> </tr> </table>								<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	None	Not Provided	Not Provided	Not Provided	Funds ended SFY 2009.			
<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>																
None	Not Provided	Not Provided	Not Provided																
Funds ended SFY 2009.																			
<b>GOHS 157A Seat Belt Incentive</b>	<b>20.604</b>	<b>NHTSA DOT</b>	N/A	0.0	0.0	0.0	<sup>2,6</sup>												
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 45%;"><u>Performance Measures</u></td> <td style="width: 15%;"><u>FY 2011</u></td> <td style="width: 15%;"><u>FY 2012</u></td> <td style="width: 15%;"><u>FY 2013</u></td> </tr> <tr> <td>None - Grant to be inactivated.</td> <td>Not Provided</td> <td>Not Provided</td> <td>Not Provided</td> </tr> <tr> <td colspan="4">Funding ended 2008.</td> </tr> </table>								<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	None - Grant to be inactivated.	Not Provided	Not Provided	Not Provided	Funding ended 2008.			
<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>																
None - Grant to be inactivated.	Not Provided	Not Provided	Not Provided																
Funding ended 2008.																			
<b>GOHS 163 BAC 2005</b>	<b>20.605</b>	<b>NHTSA DOT</b>	N/A	1,106.8	0.0	0.0	<sup>2,8</sup>												
<p>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.</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 45%;"><u>Performance Measures</u></td> <td style="width: 15%;"><u>FY 2011</u></td> <td style="width: 15%;"><u>FY 2012</u></td> <td style="width: 15%;"><u>FY 2013</u></td> </tr> <tr> <td>To decrease alcohol impaired driving fatalities 10%.</td> <td>261</td> <td>259</td> <td>219</td> </tr> <tr> <td colspan="4">Actual data represents the prior year calendar actual. Performance measures will now be calculated using a calendar year base average.</td> </tr> </table>								<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	To decrease alcohol impaired driving fatalities 10%.	261	259	219	Actual data represents the prior year calendar actual. Performance measures will now be calculated using a calendar year base average.			
<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>																
To decrease alcohol impaired driving fatalities 10%.	261	259	219																
Actual data represents the prior year calendar actual. Performance measures will now be calculated using a calendar year base average.																			
<b>GOHS 2010 Motorcycle Safety Incentive</b>	<b>20.612</b>	<b>NHTSA DOT</b>	N/A	197.7	200.0	200.0	<sup>2,6</sup>												
<p>Encourage State to adopt and implement effective programs to reduce the number of single and multi-vehicle crashes involving motorcycle</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 45%;"><u>Performance Measures</u></td> <td style="width: 15%;"><u>FY 2011</u></td> <td style="width: 15%;"><u>FY 2012</u></td> <td style="width: 15%;"><u>FY 2013</u></td> </tr> <tr> <td>To decrease motorcycle fatalities 2.0%</td> <td>136</td> <td>86</td> <td>84</td> </tr> <tr> <td colspan="4">Actual data reported by the Arizona Dept of Transportation.</td> </tr> </table>								<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	To decrease motorcycle fatalities 2.0%	136	86	84	Actual data reported by the Arizona Dept of Transportation.			
<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>																
To decrease motorcycle fatalities 2.0%	136	86	84																
Actual data reported by the Arizona Dept of Transportation.																			

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

Agency: **Governor's Office of Highway Safety**

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>GOHS 402 Highway Safety</b>	<b>20.600</b>	<b>NHTSA DOT</b>	N/A	3,961.1	3,661.3	3,661.3	<sup>2</sup>

Funds provide for the enhanced support of enforcing Arizona highway statutes.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Decrease total fatality rate per 100 million vehicle miles traveled using a 3 year calendar base average.	1.77	1.34	1.27
Crash data compiled for calendar year from Arizona Dept. of Transportation, Traffic Records Section. FY2010 represents calendar year 2009. FY2011 represents calendar year 2010 and is not available yet.			

<b>GOHS 408 Data Program Incentive</b>	<b>20.610</b>	<b>NHTSA DOT</b>	N/A	530.6	500.0	500.0	<sup>2</sup>
Encourage States to adopt and implement effective programs to improve the timeliness, accuracy, completeness, uniformity, integration and accessibility of State data.							

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
None.	Not Provided	Not Provided	Not Provided
Funding for Data only.			

<b>GOHS 410 Alcohol</b>	<b>20.601</b>	<b>NHTSA DOT</b>	N/A	0.0	0.0	0.0	<sup>2,6</sup>
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<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
None	N/A	Not Provided	Not Provided
This program has been replaced with 410 Alcohol K8 series. Grant to be inactivated.			

**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 2011 Amount</u>		<u>FY 2012</u>	<u>FY 2013</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	4,203.9	2,256.0	2,256.0																									
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.																															
<table border="1" style="width: 100%;"> <tr> <td><u>Performance Measures</u></td> <td><u>FY 2011</u></td> <td><u>FY 2012</u></td> <td><u>FY 2013</u></td> <td colspan="4"></td> </tr> <tr> <td>To decrease alcohol impaired driving fatalities 10%.</td> <td>261</td> <td>259</td> <td>219</td> <td colspan="4"></td> </tr> <tr> <td colspan="8">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.</td> </tr> </table>								<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>					To decrease alcohol impaired driving fatalities 10%.	261	259	219					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.							
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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	238.7	0.0	0.0	<sup>2, 6, 8</sup>																								
Utilize interim mobilization periods to increase seat belt use across the State and nation.																															
<table border="1" style="width: 100%;"> <tr> <td><u>Performance Measures</u></td> <td><u>FY 2011</u></td> <td><u>FY 2012</u></td> <td><u>FY 2013</u></td> <td colspan="4"></td> </tr> <tr> <td>To increase statewide observed seat belt use of front seat outboard occupants in passenger vehicles from the 2008-2010 calendar year base average.</td> <td>81.8%</td> <td>82.9%</td> <td>83.1%</td> <td colspan="4"></td> </tr> <tr> <td colspan="8">Data reported by the Arizona Dept. of Transportation Traffic Records Section. Actual data represents prior year calendar actual.</td> </tr> </table>								<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>					To increase statewide observed seat belt use of front seat outboard occupants in passenger vehicles from the 2008-2010 calendar year base average.	81.8%	82.9%	83.1%					Data reported by the Arizona Dept. of Transportation Traffic Records Section. Actual data represents prior year calendar actual.							
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Data reported by the Arizona Dept. of Transportation Traffic Records Section. Actual data represents prior year calendar actual.																															
<b>GOHS DOJ 2006</b>	<b>16.727</b>	<b>Dept of Justice</b>	N/A	0.0	0.0	0.0	<sup>2, 6</sup>																								
<table border="1" style="width: 100%;"> <tr> <td><u>Performance Measures</u></td> <td><u>FY 2011</u></td> <td><u>FY 2012</u></td> <td><u>FY 2013</u></td> <td colspan="4"></td> </tr> <tr> <td>None</td> <td>Not Provided</td> <td>Not Provided</td> <td>Not Provided</td> <td colspan="4"></td> </tr> <tr> <td colspan="8">Funding ended 2008. Grant to be inactivated.</td> </tr> </table>								<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>					None	Not Provided	Not Provided	Not Provided					Funding ended 2008. Grant to be inactivated.							
<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>																												
None	Not Provided	Not Provided	Not Provided																												
Funding ended 2008. Grant to be inactivated.																															

**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 2011 Amount</u>		<u>FY 2012</u>	<u>FY 2013</u>	<u>Footnote(s)</u>												
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>													
<b>GOHS DOJ 2007</b>	<b>16.727</b>	<b>Dept of Justice</b>	N/A	23.6	0.0	0.0	2, 8												
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.																			
<table border="1"> <thead> <tr> <th><u>Performance Measures</u></th> <th><u>FY 2011</u></th> <th><u>FY 2012</u></th> <th><u>FY 2013</u></th> </tr> </thead> <tbody> <tr> <td>To decrease drivers age 20 or younger involved in fatal crashes.</td> <td>185</td> <td>Not Provided</td> <td>166</td> </tr> <tr> <td>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.</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	To decrease drivers age 20 or younger involved in fatal crashes.	185	Not Provided	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.			
<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>																
To decrease drivers age 20 or younger involved in fatal crashes.	185	Not Provided	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 2008</b>	<b>16.727</b>	<b>Dept of Justice</b>	N/A	67.4	0.2	0.0	2, 6, 8												
Funds provided for the enhanced enforcement of underage drinking laws state-wide.																			
<table border="1"> <thead> <tr> <th><u>Performance Measures</u></th> <th><u>FY 2011</u></th> <th><u>FY 2012</u></th> <th><u>FY 2013</u></th> </tr> </thead> <tbody> <tr> <td>To decrease drivers age 20 or younger involved in fatal crashes.</td> <td>185</td> <td>Not Provided</td> <td>166</td> </tr> <tr> <td>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.</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	To decrease drivers age 20 or younger involved in fatal crashes.	185	Not Provided	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.			
<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>																
To decrease drivers age 20 or younger involved in fatal crashes.	185	Not Provided	166																
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<b>GOHS DOJ 2009</b>	<b>16.727</b>	<b>Dept of Justice</b>	N/A	281.1	78.9	17.8													
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.																			
<table border="1"> <thead> <tr> <th><u>Performance Measures</u></th> <th><u>FY 2011</u></th> <th><u>FY 2012</u></th> <th><u>FY 2013</u></th> </tr> </thead> <tbody> <tr> <td>To decrease drivers age 20 or younger involved in fatal crashes.</td> <td>185</td> <td>76</td> <td>76</td> </tr> <tr> <td>To decrease drivers age 20 or younger involved in fatal crashes 10 percent from the 2008-2010 calendar base year average of 99 to 89 by December 31, 2011.</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	To decrease drivers age 20 or younger involved in fatal crashes.	185	76	76	To decrease drivers age 20 or younger involved in fatal crashes 10 percent from the 2008-2010 calendar base year average of 99 to 89 by December 31, 2011.			
<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>																
To decrease drivers age 20 or younger involved in fatal crashes.	185	76	76																
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**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 2011 Amount</u>		<u>FY 2012</u>	<u>FY 2013</u>	<u>Footnote(s)</u>												
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>													
<b>GOHS DOJ 2010</b>	<b>16.727</b>	<b>Dept of Justice</b>	N/A	54.8	301.6	6.5													
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.																			
<table border="1" style="width: 100%;"> <thead> <tr> <th><u>Performance Measures</u></th> <th><u>FY 2011</u></th> <th><u>FY 2012</u></th> <th><u>FY 2013</u></th> </tr> </thead> <tbody> <tr> <td>To decrease drivers age 20 or younger involved in fatal crashes.</td> <td>185</td> <td>166</td> <td>166</td> </tr> <tr> <td colspan="4">To decrease drivers age 20 or younger involved in fatal crashes from the 2006-2008 calendar base year average of 185 to 166 by December 31, 2011.</td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	To decrease drivers age 20 or younger involved in fatal crashes.	185	166	166	To decrease drivers age 20 or younger involved in fatal crashes from the 2006-2008 calendar base year average of 185 to 166 by December 31, 2011.			
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To decrease drivers age 20 or younger involved in fatal crashes.	185	166	166																
To decrease drivers age 20 or younger involved in fatal crashes from the 2006-2008 calendar base year average of 185 to 166 by December 31, 2011.																			
<b>GOHS DTNH22 Demo to Reduce Test Refusal</b>	<b>20.614</b>	<b>NHTSA DOT</b>	N/A	12.4	0.0	0.0	<sup>2,8</sup>												
Provide law enforcement agencies with a cost effective method of obtaining blood samples from suspected impaired drivers that refuse a chemical test.																			
<table border="1" style="width: 100%;"> <thead> <tr> <th><u>Performance Measures</u></th> <th><u>FY 2011</u></th> <th><u>FY 2012</u></th> <th><u>FY 2013</u></th> </tr> </thead> <tbody> <tr> <td>To decrease alcohol impaired driving fatalities.</td> <td>261</td> <td>263</td> <td>270</td> </tr> <tr> <td colspan="4">Actual data represents the prior year calendar actual. Performance measures will now be calculated using a calendar base year average.</td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	To decrease alcohol impaired driving fatalities.	261	263	270	Actual data represents the prior year calendar actual. Performance measures will now be calculated using a calendar base year average.			
<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>																
To decrease alcohol impaired driving fatalities.	261	263	270																
Actual data represents the prior year calendar actual. Performance measures will now be calculated using a calendar base year average.																			
<b>GOHS DTNH22 Impaired Driving</b>	<b>20.605</b>	<b>NHTSA DOT</b>	N/A	0.0	0.0	0.0	<sup>2,6</sup>												
<table border="1" style="width: 100%;"> <thead> <tr> <th><u>Performance Measures</u></th> <th><u>FY 2011</u></th> <th><u>FY 2012</u></th> <th><u>FY 2013</u></th> </tr> </thead> <tbody> <tr> <td>None.</td> <td>Not Provided</td> <td>Not Provided</td> <td>Not Provided</td> </tr> <tr> <td colspan="4">Activities using funds ended SFY 2009.</td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	None.	Not Provided	Not Provided	Not Provided	Activities using funds ended SFY 2009.			
<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>																
None.	Not Provided	Not Provided	Not Provided																
Activities using funds ended SFY 2009.																			

**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 2011 Amount</u>		<u>FY 2012</u>	<u>FY 2013</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	425.1	490.0	416.5	<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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Contracts negotiated, written, and executed.	161	263	270
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 2011 Amount		FY 2012	FY 2013	Footnote(s)												
			Available	Received	Est. Rev.	Est. Rev.													
<b>GOHS Program Administration</b>	<b>20.600</b>	<b>NHTSA DOT</b>	N/A	227.8	392.4	251.2	<sup>6</sup>												
Funds provide for the coordinated National Highway Safety Program to reduce traffic accidents, deaths, injuries and property damage.																			
<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 2011</u></th> <th style="text-align: center;"><u>FY 2012</u></th> <th style="text-align: center;"><u>FY 2013</u></th> </tr> </thead> <tbody> <tr> <td>Contracts negotiated, written, and executed.</td> <td style="text-align: center;">161</td> <td style="text-align: center;">263</td> <td style="text-align: center;">270</td> </tr> <tr> <td>Data collected from actual proposals received.</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	Contracts negotiated, written, and executed.	161	263	270	Data collected from actual proposals received.			
<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>																
Contracts negotiated, written, and executed.	161	263	270																
Data collected from actual proposals received.																			
<b>Total (Available/Received)</b>			N/A	<b>11,331.0</b>	<b>7,880.4</b>	<b>7,309.3</b>													

**FY 2011 Uses of Funds**

FTE	11.0
Personal Services	549.6
Employee-Related Expenditures	206.9
All Other Operating Expenditures	2,092.6
<b>Subtotal</b>	<b>2,849.1</b>
Land Acquisition and Capital Projects	0.0
Pass-Through Funds	8,454.6
<b>Total Uses of Funds</b>	<b>11,303.7</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 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>FFY 2007 Buffer Zone Protection Program Grant</b>	<b>97.078</b>	<b>U.S. Department of Homeland Security</b>	N/A	466.7	0.0	0.0	<sup>8</sup>

The Arizona department of Homeland Security will use grant funding in the amount of \$2,077,500 from the Fiscal Year 2007 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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Expend Grant Funding	1246.2	466.7	0.0
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	885.8	0.0	0.0	<sup>8</sup>
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The Arizona Department of Homeland Security will use grant funding from the FY 07 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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Expend Grant Funding	11749.8	885.8	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 2011 Amount		FY 2012	FY 2013	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	2,478.8	8,173.1	0.0	

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Expend Grant Funding	4823.3	2478.8	8173.1
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	17.5	0.0	0.0	<sup>2,8</sup>
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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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Expend grant funding	192.0	17.5	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 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>FFY 2008 Buffer Zone Protection Grant Program</b>	<b>97.078</b>	<b>U.S. Department of Homeland Security</b>	N/A	103.7	380.2	0.0	<sup>2</sup>

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Expend Grant Funding	167	103.7	380.2
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	8,092.1	3,598.1	0.0
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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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Expend Grant Funding	17952.9	8092.1	3598.1
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 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>FFY 2008 Operation Stonegarden Grant Program</b>	<b>97.067</b>	<b>U.S. Department of Homeland Security</b>	N/A	1,181.5	121.6	0.0	<sup>2</sup>

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Expend Grant Funding	6035.4	1181.5	121.6
Expend all Homeland Security grant funding prior to the expiration of the grant.			

<b>FFY 2008 Transit Security Grant Program</b>	<b>97.075</b>	<b>U.S. Department of Homeland Security</b>	N/A	246.0	416.0	0.0	<sup>2</sup>
------------------------------------------------	---------------	---------------------------------------------	-----	-------	-------	-----	--------------

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Expend Grant Funding	14.7	246.0	416.0
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 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>FFY 2008 Transit Security Grant Program Recompete</b>	<b>97.075</b>	<b>U.S. Department of Homeland Security</b>	N/A	2.4	88.7	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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Expend Grant Funding	0	2.4	88.7
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	12.0	388.0	0.0	
------------------------------------------------	---------------	---------------------------------------------	-----	------	-------	-----	--

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Expend Grant Funding	0	12.0	388.0
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 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>FFY 2009 Emergency Operations Center Grant Program</b>	<b>97.001</b>	<b>U.S. Department of Homeland Security</b>	N/A	0.5	31.0	0.0	<sup>2</sup>

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Expend Grant Funding	0	0.5	31.0
Expend all Homeland Security grant funding prior to the expiration of the grant.			

<b>FFY 2009 Homeland Security Grant Program</b>	<b>97.067</b>	<b>U.S. Department of Homeland Security</b>	N/A	16,945.0	8,236.0	4,296.4
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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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Expend Grant Funding	2569.3	16945.0	8236.0
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 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>FFY 2009 Interoperable Emergency Communication Grant Program</b>	<b>97.001</b>	<b>U.S. Department of Homeland Security</b>	N/A	317.5	606.1	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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Expend Grant Funding	0	317.5	606.1
Expend all Homeland Security grant funding prior to the expiration of the grant.			

<b>FFY 2009 Operation Stonegarden Grant Program</b>	<b>97.067</b>	<b>U.S. Department of Homeland Security</b>	N/A	11,337.5	3,032.1	0.0	<sup>2</sup>
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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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Expend Grant Funding	5629.0	11337.5	3032.1
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 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>FFY 2009 UASI Non-Profit Grant Program</b>	<b>97.008</b>	<b>U.S. Department of Homeland Security</b>	N/A	150.9	33.6	113.8	

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Expend Grant Funding	31.7	150.9	33.6
Expend all Homeland Security grant funding prior to the expiration of the grant.			

<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	434.6	165.4	<sup>3</sup>
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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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Expend Grant Funding	0	0	434.6
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 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<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	524.6	537.9	<sup>3</sup>

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Expend Grant Funding	0	0	524.6
Expend all Homeland Security grant funding prior to the expiration of the grant.			

<b>FFY 2010 Homeland Security Grant Program</b>	<b>97.067</b>	<b>U.S. Department of Homeland Security</b>	N/A	3,504.0	21,548.9	18,930.6
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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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Expend Grant Funding	0	3504.0	21548.9
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 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<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	417.1	414.4	<sup>3</sup>

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Expend Grant Funding	0	0	417.1
Expend all Homeland Security grant funding prior to the expiration of the grant.			

<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	143.9	3.7	<sup>2,3</sup>
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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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Expend Grant Funding	0	0	143.9
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 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>FFY 2011 Border Interoperability Demonstration Project</b>	<b>97.120</b>	<b>U.S. Department of Homeland Security</b>	N/A	0.0	2,612.3	934.2	<sup>3</sup>

The Border Interoperability Demonstration Project (BIDP) is a one-time competitive grant program established to fund and support innovative and effective approaches for improving interoperable emergency communications along and across the U.S. border.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Expend Grant Funding	0	0	2612.3
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 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>FFY 2011 Homeland Security Grant Program</b>	<b>97.067</b>	<b>U.S. Department of Homeland Security</b>	N/A	0.0	0.0	25,389.5	<sup>5</sup>

The Arizona Department of Homeland Security will use grant funding from the FY 2011 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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Expend Grant Funding	0.0	0.0	0.0
Expend all Homeland Security grant funding prior to the expiration of the grant.			

<b>Total (Available/Received)</b>	N/A	<b>45,741.9</b>	<b>50,785.9</b>	<b>50,785.9</b>
<b>FY 2011 Uses of Funds</b>				
FTE		16.1		
Personal Services		979.2		
Employee-Related Expenditures		350.7		
All Other Operating Expenditures		535.9		
<b>Subtotal</b>		<b>1,865.8</b>		
Land Acquisition and Capital Projects		0.0		
Pass-Through Funds		43,876.1		
<b>Total Uses of Funds</b>		<b>45,741.9</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 2011 Amount</b>		<b>FY 2012</b>	<b>FY 2013</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	11,035.5	11,161.0	11,544.6	

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 FY2012 and FY2013, will be for projects that received commitments in FY2009 – FY2013. The state’s newest allocation of CDBG (federal year 2011) is \$11,109,245.

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" as well as a Colonias set-aside. A colonias is a community (as defined by HUD regulations) that is within a certain distance from the US/Mexico border and lacks basic infrastructure. These funds are awarded to 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.

**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 2011 Amount</u>		<u>FY 2012</u>	<u>FY 2013</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	11,035.5	11,161.0	11,544.6	

Generally this funding has been considered quasi-entitlement to the participating communities, 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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Total number of low-income households assisted with housing rehabilitation assistance	323	50	150
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	3,392.2	1,368.2	3,000.0
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 2011 Amount</u>		<u>FY 2012</u>	<u>FY 2013</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	1,942.0	1,015.2	0.0	

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. Funds are expected to be expended by June 30, 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

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
Community Development Block Grant Recovery Act (CDBG-R)	14.255	U.S. Department of Housing and Urban Development (HUD)	N/A	1,942.0	1,015.2	0.0	

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Total number of low-income households assisted with housing rehabilitation assistance.	42	0	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.	2,309.9	0	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 were made in FY2010.			

**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 2011 Amount</b>		<b>FY 2012</b>	<b>FY 2013</b>	<b>Footnote(s)</b>
			<b>Available</b>	<b>Received</b>	<b>Est. Rev.</b>	<b>Est. Rev.</b>	
<b>HOME Investment Partnerships Program</b>	<b>14.239</b>	<b>U.S. Department of Housing and Urban Development (HUD)</b>	N/A	8,298.4	8,183.5	8,654.9	

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-\$8 million annually. Funds are expended mostly for construction projects over multiple fiscal years; as a result, expenditures in FY2012 and FY2013, will reflect expenditures on commitments made to projects between FY2010 and FY2013. The state’s newest allocation of HOME dollars (FFY2011), which it will commit to projects during FY2012, totals \$7,677,842.

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 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>HOME Investment Partnerships Program</b>	<b>14.239</b>	<b>U.S. Department of Housing and Urban Development (HUD)</b>	N/A	8,298.4	8,183.5	8,654.9	

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Total number of low-income households assisted with new construction, rehabilitation or homeownership assistance.	57	97	73
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.	1,980.0	4,000.0	3,000.0
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.	287	46	132
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.	9,150.8	3,594.7	5,000.0
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

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>FY 2011 Amount</b>		<b>FY 2012</b>	<b>FY 2013</b>	<b>Footnote(s)</b>
			<b>Available</b>	<b>Received</b>	<b>Est. Rev.</b>	<b>Est. Rev.</b>	
<b>Homelessness Prevention and Rapid Re-Housing Program (HPRP)</b>	14.257	U.S. Department of Housing and Urban Development (HUD)	N/A	2,747.3	3,971.0	0.0	

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: None

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. The funds are expected to be expended by June 30, 2012.

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.

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 primarily to service the 13 rural counties.

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

Agency: Arizona Department of Housing

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
Homelessness Prevention and Rapid Re-Housing Program (HPRP)	14.257	U.S. Department of Housing and Urban Development (HUD)	N/A	2,747.3	3,971.0	0.0	

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of households assisted with homeless prevention or refocusing assistance.	64	2,874	4,230
Total number of households in rural Arizona expected to be assisted with homeless prevention or rehousing assistance.			
Amount of financial assistance to prevent homelessness	224.0	2,676.3	3,938.5
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 2011 Amount</b>		<b>FY 2012</b>	<b>FY 2013</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	186.9	198.4	204.7	

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 2011) is \$223,148.

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

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
Housing Opportunities for Persons with AIDS (HOPWA)	14.241	U.S. Department of Housing and Urban Development (HUD)	N/A	186.9	198.4	204.7	

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of households experiencing HIV/AIDS health-related issues assisted with rental housing assistance and/or supportive services.	116	49	50
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.	192.9	211.9	218.3
Total amount of rental and supportive housing funding committed to assisting households experiencing HIV/AIDS in rural portions of the state.			

**State of Arizona  
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Agency: **Arizona Department of Housing**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>FY 2011 Amount</b>		<b>FY 2012</b>	<b>FY 2013</b>	<b>Footnote(s)</b>
			<b>Available</b>	<b>Received</b>	<b>Est. Rev.</b>	<b>Est. Rev.</b>	
<b>National Foreclosure Mitigation Counseling Program (NFMC)</b>	<b>21.000</b>	<b>Neighborhood Reinvestment Corporation (DBA NeighborWorks)</b>	N/A	1,265.7	1,228.4	0.0	<sup>2</sup>

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 available.

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; Round 4 funding in the amount of \$2,016,443; and Round 5 for \$1,293,876. Round 5 funds must be expended no later than December 31, 2011, although an extension to June 30, 2012 is likely.

Administrative dollars: ADOH will be utilizing administrative dollars from Round 5 to cover the costs of its monitoring of the program; other than that all dollars will be diverted to pay for counseling.

Matching requirements: Matching requirements of this program are 20% for the first \$500,000 of grant monies and 10% for all grant monies over \$500,000. Match has been 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, 2011, although an extension to June 30, 2012 is likely.

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 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.



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Agency: Arizona Department of Housing

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
National Foreclosure Mitigation Counseling Program (NFMC)	21.000	Neighborhood Reinvestment Corporation (DBA NeighborWorks)	N/A	1,265.7	1,228.4	0.0	<sup>2</sup>

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 FY2012 is unknown.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of households assisted with mortgage foreclosure counseling.	14,768	12,093	0
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  
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(Dollars in Thousands)**

**Agency:** Arizona Department of Housing

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2011 Amount</u>		<u>FY 2012</u>	<u>FY 2013</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
Neighborhood Stabilization Program (NSP) III	14.228	U.S. Department of Housing and Urban Development	N/A	1,274.9	2,066.4	1,655.2	

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 \$5,000,000.

Administrative dollars: Up to ten percent of the grant (\$500,000) may be expended for administrative-related costs, however, ADOH has only budgeted for the use of approximately \$135,000 over two fiscal years. The remaining grant dollars will all be funneled into direct program assistance.

Matching requirements: None

Other set-asides: None

Expenditure requirements: All currently available funds must be 50 percent expended within two years of the grant award and 100 percent expended within three years. The grant award date is March 9, 2011, so all funds must be expended by March 2014. ADOH expects to expend all funds no later than June 30, 2013.

Who uses dollars and for what: Most if not all of the program dollars will be utilized to finance the acquisition and rehabilitation of foreclosed or dilapidated multifamily units for use as affordable rental units. The agency has also reserved the right to utilize some of the funds for homeownership activities if deemed advisable.

Other information: Other NSP3 grantee communities in Arizona include: Maricopa, Pinal and Mohave Counties, and the cities of Phoenix, Tucson, Mesa, Chandler, Glendale, Avondale, Surprise, and Peoria.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of rental units developed.	0	297	75
Number of foreclosed or blighted rental units purchased and restored for use as affordable rental units.			

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**Agency:** Arizona Department of Housing

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>FY 2011 Amount</b>		<b>FY 2012</b>	<b>FY 2013</b>	<b>Footnote(s)</b>
			<b>Available</b>	<b>Received</b>	<b>Est. Rev.</b>	<b>Est. Rev.</b>	
<b>Neighborhood Stabilization Program (NSP) I</b>	<b>14.228</b>	<b>U.S. Department of Housing and Urban Development (HUD)</b>	N/A	10,020.0	4,889.4	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 fell on September 11, 2010. All funds were committed by that date and are expected to be expended by June 30, 2012.

Who uses dollars and for what: The majority of the program dollars have been used to assist homebuyers with subsidies to purchase foreclosed properties. Properties may be located anywhere in the state. 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.

Other information: Other NSP I grantee communities in Arizona include: Maricopa and Pima Counties, and

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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
Neighborhood Stabilization Program (NSP) I	14.228	U.S. Department of Housing and Urban Development (HUD)	N/A	10,020.0	4,889.4	0.0	

the cities of Phoenix, Mesa, Chandler, Glendale, Surprise and Avondale. In FY2011, ADOH also received a formula grant of NSP III funds. (NSPII included competitive grants that were geared toward large municipalities for which ADOH did not apply.)

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of households receiving homebuyer assistance to purchase foreclosed homes.	600	310	0
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.	18,240.	7,865.7	0
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.	24	72	0
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.	2,937.5	6,345.0	0
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.			

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**Agency:** Arizona Department of Housing

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>FY 2011 Amount</b>		<b>FY 2012</b>	<b>FY 2013</b>	<b>Footnote(s)</b>
			<b>Available</b>	<b>Received</b>	<b>Est. Rev.</b>	<b>Est. Rev.</b>	
<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	700.7	476.5	789.5	

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. ADOH also expects to receive 20 additional vouchers during FY2012 restricted to use by veterans.

Administrative dollars: An administrative fee of approximately \$71/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.

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2011 Amount</u>		<u>FY 2012</u>	<u>FY 2013</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	700.7	476.5	789.5	

Expenditure requirements: HUD approves an annual budget for this program and provides dollars on a 1/12th basis, monthly, throughout the year. Expenditures are reported to HUD monthly 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 (tenant) 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.

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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<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	700.7	476.5	789.5	

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of low-income households assisted with monthly rental subsidies.	107	124	134
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.	603.7	579.7	623.0
Dollar amounts provided as rental subsidies to low-income renters assisted with monthly rental subsidies, making their housing more affordable.			

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<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>FY 2011 Amount</b>		<b>FY 2012</b>	<b>FY 2013</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	46,908.7	36,220.6	0.0	<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 federal 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 8,000 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 in FY2011 at \$46.9 million, 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. This contract is expected to end on March 31, 2012, unless ADOH is successful in winning the rebidding of this contract. The FY2012 pass-through funding shown only represents funding for July 2011 - March 2012 rents.

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. Note: this contract for services is expected to end March 31, 2012.

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 spend less than 24 hours in the state’s account. Under contract requirements, funds – once received - must be transferred overnight into



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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2011 Amount</u>		<u>FY 2012</u>	<u>FY 2013</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>Section 8- Contract Administration</b>	<b>14.195</b>	<b>U.S. Department of Housing and Urban Development (HUD)</b>	N/A	46,908.7	36,220.6	0.0	<sup>2</sup>

the bank accounts of participating property owners. Administrative fees 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: Because of the loss of this contract, which expires March 31, 2012, the agency's cash flow to its Housing Program Fund (approximately \$1.2 million in FY2012 and zero in FY2013) will be much reduced over past years when this contract brought in approximately \$2.5 million in annual fees.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of affordable rental units monitored and provided with subsidy assistance.	7,938	8,083	8,083
Total number of affordable, federally-financed rental units located statewide that are monitored by the state and provided with rental subsidy assistance. In FY 2012, ADOH expects to monitor just over 6,000 units, even though it will continue to pass through monthly rental assistance payments through the end of the contract. This contract is expected to end on March 31, 2012.			
Amount of rental subsidy funding passed through to affordable rental properties.	45,226.1	46,908.7	36,220.6
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. This contract is expected to end March 31, 2012.			

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<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>FY 2011 Amount</b>		<b>FY 2012</b>	<b>FY 2013</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	7,513.3	7,831.6	8,066.6	<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.

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2011 Amount</u>		<u>FY 2012</u>	<u>FY 2013</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>Shelter Plus Care</b>	<b>14.238</b>	<b>U.S. Department of Housing and Urban Development (HUD)</b>	N/A	7,513.3	7,831.6	8,066.6	<sup>2</sup>

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of low-income, formerly homeless households assisted with rental subsidy assistance plus supportive social services.	829	832	867
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.	7,607.1	7,513.3	7,831.6
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.			

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<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>FY 2011 Amount</b>		<b>FY 2012</b>	<b>FY 2013</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	2,181.1	2,141.8	2,230.8	

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.

Who uses dollars and for what: These dollars are passed through to rural county and municipal

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			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>Supportive Housing Program</b>	<b>14.235</b>	<b>U.S. Department of Housing and Urban Development (HUD)</b>	N/A	2,181.1	2,141.8	2,230.8	

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of low-income, formerly homeless households assisted with rental assistance and supportive housing services.	426	269	269
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.	2,507.3	2,057.5	2,046.0
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.			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2011 Amount</u>		<u>FY 2012</u>	<u>FY 2013</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	8,909.6	1,364.7	0.0	<sup>2</sup>

Funds originate from: The U.S. Department of Housing and Urban Development (HUD).

Amount of funding: \$33,108,066 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 and FY2011 and should be expended by February 16, 2012.

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 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
Tax Credit Assistance Program (TCAP)	14.258	U.S. Department of Housing and Urban Development (HUD)	N/A	8,909.6	1,364.7	0.0	<sup>2</sup>

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of rental units constructed or acquired and/or rehabilitated to be used as affordable rental units.	994	75	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 were made in FY2010 and 2011, 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.	32,308.1	800.0	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 were committed in FY2010 and FY2011 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 2011 Amount</u>		<u>FY 2012</u>	<u>FY 2013</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>21.000</b>	<b>U.S. Department of Treasury</b>	N/A	32,179.9	1,740.4	0.0	<sup>2</sup>

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. Funds are expected to all be expended by December 31, 2011.

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 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Tax Credit Exchange Program (TCEP)</b>	<b>21.000</b>	<b>U.S. Department of Treasury</b>	N/A	32,179.9	1,740.4	0.0	<sup>2</sup>

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Amount of Tax Credit Exchange Program funds committed to tax credit-eligible rental properties.	33,717.5	0	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 will be drawn over two fiscal years.			
Number of units developed with Tax Credit Exchange Program funding.	285	0	0
Total number of units expected to be developed through the utilization of tax credit exchange funds.			

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

Agency: Arizona Department of Housing

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Total (Available/Received)</b>			N/A	<b>135,164.0</b>	<b>82,488.9</b>	<b>33,146.3</b>	
<b>FY 2011 Uses of Funds</b>							
FTE				16.1			
Personal Services				820.6			
Employee-Related Expenditures				323.5			
All Other Operating Expenditures				1,009.1			
<b>Subtotal</b>				<b>2,153.2</b>			
Land Acquisition and Capital Projects				0.0			
Pass-Through Funds				133,943.2			
<b>Total Uses of Funds</b>				<b>136,096.4</b> <sup>16</sup>			

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

Agency: Industrial Commission of Arizona

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Bureau of Labor Statistics</b>	<b>17.005</b>	<b>USDL</b>	N/A	83.2	85.2	78.0	<sup>6</sup>

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Surveys Completed	3900	3867	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

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2011 Amount</u>		<u>FY 2012</u>	<u>FY 2013</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>GVK300 - OSHA Occupational Safety and Health Organization</b>	<b>17.503</b>	<b>USDL</b>	N/A	3,805.3	4,333.3	4,812.8	

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 2011 Amount		FY 2012	FY 2013	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	3,805.3	4,333.3	4,812.8	
<u>Performance Measures</u>			<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>		
Number of Health Compliance Inspections 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.			459	324	400		
Health Violations Detected The number of industrial hygiene violations of OSHA law and standards detected from the inspections performed by the Arizona Occupational Safety and Health division.			1375	1036	1200		
Number of Safety Compliance Inspections The number of inspections performed by the Arizona Division of Occupational Safety and Health to enforce all OSHA law and standards in safety compliance.			820	571	600		
Safety Violations Detected The number of safety compliance violations detected during the safety inspections.			1647	1665	1700		
Education Programs The number of statewide training programs to employees concerning specific safety related functions that are timely and effective.			299	194	200		
Employers Trained The number of employers trained through the statewide consultation programs.			2341	1444	1500		
Employees Trained The number of employees trained through the state wide consultation programs.			6966	3175	3500		

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

Agency: Industrial Commission of Arizona

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>OSHA 21(d) Consultation Program</b>	<b>17.504</b>	<b>USDL</b>	N/A	761.3	750.0	750.0	

ADOSH Consultation program provides 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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Safety Consultation Surveys The number of safety consultation surveys conducted to aid employers in recognizing and abating work place hazards.	316	226	250
Safety Hazards Discovered The number of safety hazards discovered by the surveys conducted for employers.	758	497	550
Health consultation surveys The number of health consultation surveys completed to aid employers in recognizing and abating work place hazards.	148	155	170
Health Hazards Discovered The number of health hazards discovered by the health consultation surveys for employers.	616	571	600

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

Agency: Industrial Commission of Arizona

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Total (Available/Received)</b>			N/A	<b>4,649.8</b>	<b>5,168.5</b>	<b>5,640.8</b>	
<b>FY 2011 Uses of Funds</b>							
FTE				52.8			
Personal Services				2,228.9			
Employee-Related Expenditures				930.1			
All Other Operating Expenditures				1,501.3			
<b>Subtotal</b>				<b>4,660.3</b>			
Land Acquisition and Capital Projects				0.0			
Pass-Through Funds				0.0			
<b>Total Uses of Funds</b>				<b>4,660.3</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 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
Health Insurance Exchange State Planning and Establishment Grants	93.525	Department of Health and Human Services, Office of	N/A	0.0	195.6	0.0	1,2,3

Under Section 1311 of the Affordable Care Act ("ACA"), the federal government awarded grants to states to address and plan for the establishment and implementation of health insurance exchanges. For Arizona, a grant was awarded to the Governor's Office of Economic Recovery ("GOER"), which by means of an interagency services agreement, distributed a subset of the responsibilities and funding to the Arizona Department of Insurance ("ADOI").

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percentage of interagency service agreement scope of work activities completed by the end of the fiscal year.	Not applicable	33	100
The GOER and ADOI entered into an agreement that requires ADOI to perform 45 activities during the term of the agreement relating to engaging stakeholders on exchange design, operations and governance; integrating the exchange program with existing health services programs; evaluating ACA requirements for Arizona's health insurance markets and consumer protections; analyzing Arizona's existing insurance consumer assistance programs; and, analyzing health insurance exchange business functions.			



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

Agency: Department of Insurance

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	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	0.0	0.0	<sup>4</sup>

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
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	100.0	Not applicable
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	100.0	Not applicable

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

Agency: Department of Insurance

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Total (Available/Received)</b>			N/A	<b>0.0</b>	<b>195.6</b>	<b>0.0</b>	
<b>FY 2011 Uses of Funds</b>							
FTE				2.0			
Personal Services				67.6			
Employee-Related Expenditures				31.8			
All Other Operating Expenditures				145.9			
<b>Subtotal</b>				<b>245.3</b>			
Land Acquisition and Capital Projects				0.0			
Pass-Through Funds				0.0			
<b>Total Uses of Funds</b>				<b>245.3</b>			

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

Agency: Judiciary

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>ACJC CJRIP Grant</b>	<b>16.738</b>	<b>Dept of Justice Bureau of Justice Assistance through ACJC</b>	N/A	0.0	312.6	0.0	1, 4, 6, 11

Department of Justice Bureau of Justice Assistance through Arizona Criminal Justice Commission

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Hire two ADRS trainers	0	2	2
Hire two ADRS trainers, review/create end-user training documentation and provide site training sessions in each of the 13 Counties and a prototype in the Limited Jurisdiction AJACS.			

<b>Adult Drug Court Conference</b>	<b>16.54</b>	<b>Dept of Justice Office of Juvenile Justice and Delinquency Prevention through GOCYF</b>	N/A	0.0	4.5	0.0	1, 2, 4, 6, 8, 11
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Department of Justice Office of Juvenile Justice and Delinquency Prevention through Governor's Office of Children Youth and Families

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Grant is completed.	Not Provided	Not Provided	Not Provided

<b>ARRA IDEA Special Ed Recovery Act</b>	<b>84.391</b>	<b>US Department of Education</b>	N/A	211.6	0.0	0.0	1, 2, 8
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To provide grants to States to assist them in providing special education and related services to all children with disabilities.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of Students Receiving special Education Services	2,385	2,208	2,000
To administer and distribute ARRA IDEA Special Education Recovery Act funding for Special Education Services in the 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 2011 Amount</u>		<u>FY 2012</u>	<u>FY 2013</u>	<u>Footnote(s)</u>																
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>																	
<b>BJA John R Justice Grant</b>	<b>16.816</b>	<b>Dept of Justice Bureau of Justice Assistance</b>	N/A	186.6	0.0	0.0	2, 8																
Department of Justice Bureau of Justice Assistance																							
<table border="1" style="width: 100%;"> <tr> <td><u>Performance Measures</u></td> <td><u>FY 2011</u></td> <td><u>FY 2012</u></td> <td><u>FY 2013</u></td> </tr> <tr> <td>Grant is completed</td> <td>Not Provided</td> <td>Not Provided</td> <td>Not Provided</td> </tr> <tr> <td>Grant is completed.</td> <td></td> <td></td> <td></td> </tr> </table>								<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	Grant is completed	Not Provided	Not Provided	Not Provided	Grant is completed.							
<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>																				
Grant is completed	Not Provided	Not Provided	Not Provided																				
Grant is completed.																							
<b>CASA Diversity Training Grant</b>	<b>16.54</b>	<b>Dept of Justice Office of Juvenile Justice and Delinquency Prevention through GOYCF</b>	N/A	9.9	0.0	0.0	1, 2, 8																
Department of Justice Office of Juvenile Justice and Delinquency Prevention through Governor's Office of Children Youth and Families																							
<table border="1" style="width: 100%;"> <tr> <td><u>Performance Measures</u></td> <td><u>FY 2011</u></td> <td><u>FY 2012</u></td> <td><u>FY 2013</u></td> </tr> <tr> <td>Grant is completed</td> <td>Not Provided</td> <td>Not Provided</td> <td>Not Provided</td> </tr> <tr> <td>Grant is completed.</td> <td></td> <td></td> <td></td> </tr> </table>								<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	Grant is completed	Not Provided	Not Provided	Not Provided	Grant is completed.							
<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>																				
Grant is completed	Not Provided	Not Provided	Not Provided																				
Grant is completed.																							
<b>CJRIP ARRA Grant</b>	<b>16.803</b>	<b>Dept of Justice through ACJC</b>	N/A	4.3	48.0	0.0	1, 6																
Department of Justice through Arizona Criminal Justice Commission																							
<table border="1" style="width: 100%;"> <tr> <td><u>Performance Measures</u></td> <td><u>FY 2011</u></td> <td><u>FY 2012</u></td> <td><u>FY 2013</u></td> </tr> <tr> <td>Hire 2 ADRS trainers.</td> <td>0</td> <td>2</td> <td>2</td> </tr> <tr> <td colspan="4">Hire two ADRS trainers, review/create end-user training documentation and provide site training sessions in each of the 13 Counties and a prototype in the Limited Jurisdiction AJACS.</td> </tr> <tr> <td colspan="4">This is the ARRA portion of the CJRIP grant.</td> </tr> </table>								<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	Hire 2 ADRS trainers.	0	2	2	Hire two ADRS trainers, review/create end-user training documentation and provide site training sessions in each of the 13 Counties and a prototype in the Limited Jurisdiction AJACS.				This is the ARRA portion of the CJRIP grant.			
<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>																				
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**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 2011 Amount</u>		<u>FY 2012</u>	<u>FY 2013</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>Court Improvement Data Collection &amp; Analysis</b>	<b>93.586</b>	<b>US Department of HHS</b>	N/A	0.0	216.4	216.4	4, 6, 11

To assist State courts in performing their role in the continuum of care provided for families and children at risk. It provides State courts with the flexibility to design assessments which identify barriers to timely and effective decision-making, highlight practices which are not fully successful, examine areas they find to be in need of correction or added attention, and then implement reforms which address the State courts specific needs. New objectives added in 2005 focus on court-agency collaboration and, direct courts to 1) improve case tracking and analysis and 2) increase training of court personnel, including cross-training with agency staff. In 2006 an objective was added to require assessment and improvement of State courts handling of the interstate placement of children.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percent of Petitions in which a Permanent Plan was Initiated within 12 months of the initial date	82%	92%	93%
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**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2011 Amount</u>		<u>FY 2012</u>	<u>FY 2013</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>Court Improvement Program</b>	<b>93.586</b>	<b>US Department of HHS</b>	N/A	754.3	260.8	260.8	<sup>1</sup>

To assist State courts in performing their role in the continuum of care provided for families and children at risk. It provides State courts with the flexibility to design assessments which identify barriers to timely and effective decision-making, highlight practices which are not fully successful, examine areas they find to be in need of correction or added attention, and then implement reforms which address the State courts specific needs. New objectives added in 2005 focus on court-agency collaboration and, direct courts to 1) improve case tracking and analysis and 2) increase training of court personnel, including cross-training with agency staff. In 2006 an objective was added to require assessment and improvement of State courts handling of the interstate placement of children.

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

Agency: **Judiciary**

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Court Improvement Training</b>	<b>93.586</b>	<b>US Department of HHS</b>	N/A	0.0	209.8	209.8	4, 6, 11

To assist State courts in performing their role in the continuum of care provided for families and children at risk. It provides State courts with the flexibility to design assessments which identify barriers to timely and effective decision-making, highlight practices which are not fully successful, examine areas they find to be in need of correction or added attention, and then implement reforms which address the State courts specific needs. New objectives added in 2005 focus on court-agency collaboration and, direct courts to 1) improve case tracking and analysis and 2) increase training of court personnel, including cross-training with agency staff. In 2006 an objective was added to require assessment and improvement of State courts handling of the interstate placement of children.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
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<b>DOJ Capital Case Litigation</b>	<b>16.746</b>	<b>DOJ Office of Justice Programs</b>	N/A	45.1	0.0	0.0	6
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To provide attorneys who litigate death penalty cases, with specialized legal training on death penalty issues in an effort to improve the quality of representation, produce reliable jury verdicts and minimize post conviction litigation.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of attorneys trained.	111	Not Provided	150
Increase the number of capital litigation attorneys trained in death penalty cases.			

**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 2011 Amount</u>		<u>FY 2012</u>	<u>FY 2013</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>H1N1 Flu Pandemic Training</b>	<b>93.069</b>	<b>Dept of Health and Human Services through AZ Dept of Health</b>	N/A	33.3	0.0	0.0	1,2

Dept of Health and Human Services through AZ Dept of Health

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of participants attending H1N1 Flu Pandemic Training	0	46	0
Plan , host and conduct a three day Arizona COOP and National Center State Courts workshop.			

<b>JJSD JABG FY11 Grant</b>	<b>16.523</b>	<b>Dept of Justice Office of Juvenile Justice and Delinquency Prevention through Governor's Office of Children Youth and Families</b>	N/A	16.1	65.9	0.0	1,2,6,8
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Department of Justice Office of Juvenile Justice and Delinquency Prevention through Governor's Office of Children Youth and Families

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Grant is Completed	Not Provided	Not Provided	Not Provided



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

Agency: **Judiciary**

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>JJSD JABG Needs Assessment II</b>	<b>16.523</b>	<b>Dept of Justice Office of Juvenile Justice and Delinquency Prevention through GOCYF</b>	N/A	0.0	25.0	0.0	1, 2, 4, 6, 8, 11

Department of Justice Office of Juvenile Justice and Delinquency Prevention through Governor's Office of Children Youth and Families

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Grant is Completed.	Not Provided	Not Provided	Not Provided

<b>National CASA Association</b>	<b>16.547</b>	<b>US Department of Justice</b>	N/A	54.0	50.0	50.0
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Department of Justice Office of Juvenile Justice and Delinquency Prevention through National CASA Organization.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Children with CASA assigned as of 6/30.	1,250	1162	1183
CASA's mission is to serve as many children as possible, therefore we measure how many children are served.			

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

Agency: **Judiciary**

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>National CASA Diversity Implementation</b>	<b>16.547</b>	<b>Department of Justice Office of Juvenile Justice and Delinquency Prevention through National CASA Org.</b>	N/A	10.0	0.0	0.0	<sup>2</sup>

Department of Justice Office of Juvenile Justice and Delinquency Prevention through National CASA Organization

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Blueprint Developed	0	0	1
Using the Denver Foundation model, the CODI will have met on a regular basis and will have developed a blueprint for the CASA of Arizona's multi-year diversity initiative."			

<b>Recovery STOP Violence Against Women Formula Grant</b>	<b>16.588</b>	<b>US Department of Justice</b>	N/A	103.7	0.0	0.0	<sup>1, 6, 8</sup>
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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 develop and strengthen victim services in cases involving crimes against women. The Program encourages the development and implementation of effective, victim-centered law enforcement, prosecution, and court strategies to address violent crimes against women and the development and enhancement of victim services in cases involving violent crimes against women. For funds under the ARRA, the program also focuses on creating and retaining jobs and improving the economy.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Develop three distance learning modules.	2	1	0
Develop three distinct distance learning modules.			

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

Agency: **Judiciary**

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Risk Needs Assessment Trng AZ Youth</b>	<b>16.523</b>	<b>Dept of Justice Office of Juvenile Justice and Delinquency and Prevention through GOCYF</b>	N/A	0.0	101.0	0.0	1,2,3

Department of Justice Office of Juvenile Justice and Delinquency and Prevention through Governor's Office of Children Youth and Families

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Provide training for 607 staff statewide	0	0	607
Provide certification training for 607 Probation staff statewide on the use and scoring of the Arizona Youth Assessment System (AZYAS) Needs Assessment instrument.			

<b>State Agency Delinquent Reallocation 2011</b>	<b>84.013</b>	<b>US Dept of Education through ADE</b>	N/A	0.0	325.0	0.0	1,2,3
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US Department of Education through Arizona Department of Education

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of Juveniles enrolled in Detention School	13,144	12,865	10,800
Number of Juveniles enrolled in detention school.			

**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 2011 Amount</u>		<u>FY 2012</u>	<u>FY 2013</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>Title IV-E CASA</b>	<b>93.658</b>	<b>US Department of HHS</b>	N/A	28.3	28.3	28.3	<sup>1,2</sup>
<p>The Title IV-E Foster Care program helps States, Indian Tribes, Tribal organizations and Tribal consortia (Tribes) to provide safe and stable out-of-home care for children under the jurisdiction of the State or Tribal child welfare agency until the children are returned home safely; placed with adoptive families, or placed in other planned arrangements for permanency. The program provides funds to assist with the costs of foster care maintenance for eligible children; administrative costs to manage the program; and training for public agency staff, foster parents and certain private agency staff.</p>							

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Amount of Federal Funds received annually.	5868	28281	28300
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	435.4	435.3	435.3	<sup>1</sup>
<p>The Title IV-E Foster Care program helps States, Indian Tribes, Tribal organizations and Tribal consortia (Tribes) to provide safe and stable out-of-home care for children under the jurisdiction of the State or Tribal child welfare agency until the children are returned home safely; placed with adoptive families, or placed in other planned arrangements for permanency. The program provides funds to assist with the costs of foster care maintenance for eligible children; administrative costs to manage the program; and training for public agency staff, foster parents and certain private agency staff.</p>							

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Amount of Federal Funds received annually.	414,021	435,356	435,300
Maximize amount of eligible expenditures for federal cost participation.			

**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 2011 Amount</u>		<u>FY 2012</u>	<u>FY 2013</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	

<b>Title IV-E JJSD</b>	<b>93.658</b>	<b>US Department of HHS</b>	N/A	405.0	300.0	300.0	<sup>1</sup>
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The Title IV-E Foster Care program helps States, Indian Tribes, Tribal organizations and Tribal consortia (Tribes) to provide safe and stable out-of-home care for children under the jurisdiction of the State or Tribal child welfare agency until the children are returned home safely; placed with adoptive families, or placed in other planned arrangements for permanency. The program provides funds to assist with the costs of foster care maintenance for eligible children; administrative costs to manage the program; and training for public agency staff, foster parents and certain private agency staff.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Amount of Federal Funds received annually.	504,275	404,999	300,000
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	616.6	659.6	659.6	<sup>1</sup>
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To help provide educational continuity for neglected and delinquent children and youth in State-run institutions for juveniles and in adult correctional institutions, so that these youth can make successful transitions to school or employment once they are released.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of Juveniles Enrolled In Detention Schools	13,144	12,865	10,800
To administer and distribute Title I-D Funding for county juvenile detention education services.			

**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 2011 Amount</u>		<u>FY 2012</u>	<u>FY 2013</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>US Department of Education - Title II</b>	<b>84.281</b>	<b>US Department of Education</b>	N/A	211.9	211.4	211.4	<sup>1,2</sup>

Competitive grants to states support the implementation of comprehensive statewide reforms to improve the quality of the funded states' teaching forces. By law, state activities may include efforts to: strengthen teacher certification standards; hold institutions of higher education accountable for high-quality teacher preparation; establish or strengthen alternative pathways into teaching; recruit teachers for high-poverty urban and rural areas; and address the problem of social promotion.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of Education Staff Receiving Professional Development Support	75	70	70
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	0.0	0.0	0.0	<sup>2,4,8</sup>
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<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of Incidences in the Juvenile Detention Schools Involving violence and drugs	0	Not Provided	0
To administer and distribute Title IV-A funding for Safe & Drug Free Activities in Detention Schools			

<b>US Department of Education - Title VI-B Idea Basic</b>	<b>84.027</b>	<b>US Department of Education</b>	N/A	289.1	289.1	289.1	<sup>1,2</sup>
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To provide grants to States to assist them in providing special education and related services to all children with disabilities.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of Students Receiving Special Education Services	2385	2208	2000
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 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>US Department of Education-ADOE IDEA Secure Care Grant</b>	<b>84.027</b>	<b>US Department of Education</b>	N/A	61.3	61.3	61.3	<sup>1,2</sup>

To provide grants to States to assist them in providing special education and related services to all children with disabilities.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of Special Education Students Accessing Instructional Technology	2385	2208	2000
To administer and distribute Secure Care funding for Special Education Technology in Detention Schools			

<b>Total (Available/Received)</b>	N/A	<b>3,476.4</b>	<b>3,604.0</b>	<b>2,722.0</b>
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**FY 2011 Uses of Funds**

FTE	8.8
Personal Services	436.9
Employee-Related Expenditures	160.2
All Other Operating Expenditures	543.9
<b>Subtotal</b>	<b>1,141.0</b>
Land Acquisition and Capital Projects	0.0
Pass-Through Funds	2,715.5
<b>Total Uses of Funds</b>	<b>3,856.5</b> <sup>16</sup>

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

Agency: Department of Juvenile Corrections

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>ARRA IDEA Grant</b>	<b>84.391</b>	<b>Arizona Department of Education</b>	N/A	0.3	0.0	0.0	<sup>1,2</sup>

Add or save special education positions.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Were any special education positions created or saved by using this grant?	1	1	N/A

<b>CTE Vocational Education Basic</b>	<b>84.048</b>	<b>Arizona Department of Education</b>	N/A	67.4	27.2	65.1	<sup>1,2</sup>
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Improve vocational and academic educational opportunities for students.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Improve vocational and academic educational opportunities for students.	95%	95%	95%
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.			

<b>IDEA - Basic Entitlement</b>	<b>84.027</b>	<b>Arizona Department of Education</b>	N/A	62.1	100.6	83.5	<sup>1,2,6</sup>
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To provide 2 FTE's for special education needs of speech therapy for handicapped youth.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Improve educational achievement for special education students.	95%	95%	95%
Money will be spent on two special education teachers and supplies. Evaluation - compare test scores for amount of growth of special education students.			



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

Agency: Department of Juvenile Corrections

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	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	33.7	17.3	24.9	1,2,6

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Improve educational achievement for special education students in a secure care setting.	98%	98%	98%
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.			

<b>JABG - DESC Substance Abuse Treatment</b>	<b>16.523</b>	<b>Governor's Office for Children, Youth &amp; Families</b>	N/A	20.2	0.0	0.0	1,2,8
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To support and enhance programming at the Day and Evening Reporting Centers and to establish more effective services for youth in the community and secure care.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percent of eligible youth entering an accountability program.	N/A	55%	N/A

<b>JABG - System for Change</b>	<b>16.523</b>	<b>Governor's Office for Children, Youth &amp; Families</b>	N/A	24.5	21.9	0.0	1,2,6,8
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To adapt the behavior management program, System for Change, to be more gender specific, and to enhance the existing program to better prepare youth for transition to the community.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percentage of youth completing program requirements.	N/A	70%	N/A

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

Agency: Department of Juvenile Corrections

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>National School Breakfast Program</b>	<b>10.553</b>	<b>Arizona Department of Education</b>	N/A	230.1	230.1	230.1	<sup>1,2</sup>

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
To provide youth in secure care facilities nutritional breakfast.	100%	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	360.7	360.7	360.7	<sup>1,2</sup>
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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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
To provide youth in secure care facilities nutritional lunch.	100%	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.			

<b>Residential Substance Abuse Treatment</b>	<b>16.593</b>	<b>Arizona Criminal Justice Commission</b>	N/A	147.5	147.5	147.5	<sup>1,2,6</sup>
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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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Increase the number of offenders who successfully complete the program.	95%	100%	95%

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

Agency: Department of Juvenile Corrections

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	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	187.7	378.4	284.7	1,2,6

To assist with the education needs of neglected and delinquent youth.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Provide improved educational opportunities to Title I students	95%	95%	95%
Money will be spent on additional teachers (three) and additional transitional coordinators (two). 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	256.2	256.2	256.2	1,2,6
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To provide training to teachers through the use of mentors in order to help improve student performance.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Provide funding for mentor teacher positions to provide teacher training to improve student performance.	100%	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

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
Victims of Crime Act	16.575	Arizona Department of Public Safety	N/A	44.5	47.9	44.5	1, 2, 6

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.

Performance Measures	FY 2011	FY 2012	FY 2013
Percent of victims who report satisfaction with restorative services received from ADJC.	98%	77%	85%
Assist victims to understand and participate in the restorative justice process.			

<b>Total (Available/Received)</b>	N/A	<b>1,434.9</b>	<b>1,587.8</b>	<b>1,497.2</b>
<b>FY 2011 Uses of Funds</b>				
FTE		0.0		
Personal Services		486.6		
Employee-Related Expenditures		250.1		
All Other Operating Expenditures		937.3		
<b>Subtotal</b>		<b>1,674.0</b>		
Land Acquisition and Capital Projects		0.0		
Pass-Through Funds		0.0		
<b>Total Uses of Funds</b>		<b>1,674.0</b>		

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

Agency: Department of Liquor Licenses and Control

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>DOJ UNDERAGE 2011-DOJ-004 (2008)</b>	<b>16.727</b>	<b>GOVERNOR'S OFFICE OF HIGHWAY SAFETY</b>	N/A	19.9	0.0	0.0	<sup>2, 8</sup>

Federal (DOJ) funds to support Personnel Services (Overtime) to enhance enforcement and educational activities related to underage liquor activities throughout the State of Arizona. Liquor activities included but not limited to the persons under the age of 21 years purchasing, possessing and/or consuming spirituous liquor.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Take necessary action to liquor establishments not in compliance with Title IV	Not Provided	Not Provided	Not Provided
The Department of Liquor Licenses and Control is the agency responsible by statute, Title IV, to license and regulate nearly 13,500 liquor licensed establishments in the state of Arizona. The officers must take the necessary actions both criminal and administrative penalties for underage drinkers and those that serve alcohol to the underage.			

<b>DOJ-009 UNDERAGE (2008)</b>	<b>16.727</b>	<b>GOVERNOR'S OFFICE OF HIGHWAY SAFETY</b>	N/A	24.9	0.0	0.0	<sup>2, 8</sup>
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Federal (DOJ) funds to support Personnel Services (Overtime) to enhance enforcement and educational activities related to underage liquor activities throughout the State of Arizona. Liquor activities included but not limited to the persons under the age of 21 years purchasing, possessing and/or consuming spirituous liquor.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
To target persons under the age of 21 purchasing or consuming alcohol	Not Provided	Not Provided	Not Provided
This fund will provide funds for Personal Services and Employee Related Expenses (overtime) to ensure licensees are abiding by the liquor laws (Title IV) and for the officers to take the necessary actions when they find underage drinkers and site establishments found to be serving underage patrons.			

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

Agency: Department of Liquor Licenses and Control

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>DUI UNDERAGE DRINKING ENFORCEMENT 2011-AL-010</b>	<b>20.600</b>	<b>GOVERNOR'S OFFICE OF HIGHWAY SAFETY</b>	N/A	16.6	0.0	0.0	<sup>2,8</sup>

Federal 402 funds to support Personnel Services (overtime), Employee Related Expenses and Materials and Supplies to conduct DUI Underage Drinking Enforcement and Title IV training throughout the State of Arizona.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
To continue to conduct DUI Underage Drinking Enforcement and Title IV training throughout the State of Arizona	Not Provided	Not Provided	Not Provided
DLLC will the responsibility of regulating over 13,500 liquor licensed establishments throughout the state of Arizona. As well as conduct training to law enforcement, underage, liquor establishments and public safety personnel regarding the Title IV laws and how to identify Fake IDs.			

<b>Overtime for Underage 2010-163-001</b>	<b>20.605</b>	<b>GOVERNOR'S OFFICE OF HIGHWAY SAFETY</b>	N/A	25.0	0.0	0.0	<sup>2,8</sup>
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The funds from this grant will support Personnel Services (including overtime) and Employee Related Expenses to continue conducting education and enforcement activities while targeting those businesses and individuals who make alcohol available to underage persons throughout the Sate of Arizona.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
To target person under the age of 21 purchasing or consuming alcohol	Not Provided	Not Provided	Not Provided
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 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
UNDERAGE ENFORCEMENT 2010-OJJDP-008 (2009)	16.727	GOVERNOR'S OFFICE OF HIGHTWAY SAFETY	N/A	25.0	0.0	0.0	2, 8

These funds will provide funding for Personnel Services (overtime) and Employee Related Expenses for officers to enhance enforcement and educational activities related to underage liquor activities throughout the State of Arizona. This includes funding for officers to conduct Underage Drinking Law Enforcement training, Youth Alcohol Violations and Fake I.D. classes. This includes travel expenses to Tucson and Flagstaff. As well as, Out of State Travel to the DOJ-OJJDP Conference in Orlando, Florida.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
To continue Underage Alcohol Enforcement and Education classes throughout the State of Arizona	Not Provided	Not Provided	Not Provided
DLLC'S officers will provide Underage Drinking Law Enforcement Training classes to law enforcement and public safety personnel, underage, business owners/employees and the general public. Fake ID recognition training is another training program offered to law enforcement as well as members of the liquor industry.			

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

Agency: Department of Liquor Licenses and Control

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Total (Available/Received)</b>			N/A	<b>111.4</b>	<b>0.0</b>	<b>0.0</b>	
<b>FY 2011 Uses of Funds</b>							
FTE				0.0			
Personal Services				85.5			
Employee-Related Expenditures				24.3			
All Other Operating Expenditures				1.6			
<b>Subtotal</b>				<b>111.4</b>			
Land Acquisition and Capital Projects				0.0			
Pass-Through Funds				0.0			
<b>Total Uses of Funds</b>				<b>111.4</b> <sup>16</sup>			



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

Agency: State Mine Inspector

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>BLM AML Mitigation Performance Measures</b>	<b>99.999</b>	<b>Bureau of Land Management</b>	N/A	135.5	0.0	0.0	2, 8, 10

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Conduct a review of the BLM administered real estate in the State of Arizona to locate and mitigate abandoned mines features.	96	75	146
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 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 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Federal Education and Training Fund</b>	<b>99.999</b>	<b>Fund related to the Grant that we receive from the Department of Labor, MSHA</b>	N/A	70.3	53.1	54.7	<sup>2, 10</sup>

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.

Education and Training offered is mandatory for individuals to work on a mine site. This training is the key to making sure that the health and safety of the miners and citizens of the State of Arizona is being addressed for new miners and annual refresher training. This training is for every miner and contractor.

The fees collected shall be credited to the education and training fund for the purpose to be used toward the federal education and training fund, designed by the Arizona State Mine Inspector's account. 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. All fees collected are used toward the program to assist with the cost of travel and other operating expenses during the year.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
AZ Miners and Contractors Trained	5,338	4900	4400
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 2011 Amount</b>		<b>FY 2012</b>	<b>FY 2013</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	254.3	287.2	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 mine and Surface Coal mines. CFR Part 46 the Training and Retraining of Miners in Engaged in Shell Dredging or Employed in Sand, Gravel, Surface Stone, Surface Clay, Colloidal Phosphate or Surface Limestone mines (Aggregates).

The ASMI instructors travel throughout the state and conduct the education and training offered is mandatory for every mine and contractor employee to work on a mine site. The new miner and annual refresher the health and safety of the miners and citizens of state of Arizona addressed.

The program ahs identified the following funding issues for Fiscal year 13:

The Arizona State Mine Inspector’s Office (ASMI) is committed to the protection of miners and the Arizona mining community. Without safety inspections and training, the safety of Arizona miners could be jeopardized. The Mining Code of the State of Arizona and Arizona Revised Statutes A.R.S 27-124 regulates the means taken to protect the lives, health and safety of the miners and the protection of the public. To fulfill this obligation the Mine Inspector directs a team of competent and professional mine safety training specialists. The number one priority of staff members of the Mine Inspector is to promote and instill safety.

ASMI trainers assist mine operations by providing the federal Mine Safety and Health Administration (MSHA) mandatory safety and health training. The regulations and standards fall under: CFR Title 30 Part 48 and 46; which include the training and retraining of miners working in underground and surface coal, metal and non-metal (aggregates) mines. ASMI instructors travel throughout the state and conduct safety and health classes for mine operators, mine employees, contractors, vendors and individuals seeking work at mine operations. The ASMI training department consistently trains and certifies 5,000 to 6,000 students annually. Resources and materials are needed to continue this level of quality training. Currently the

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

Agency: State Mine Inspector

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Training and Education of Miners</b>	<b>17.600</b>	<b>MSHA</b>	N/A	254.3	287.2	287.2	

training department is comprised of three staff members - the Education and Training Manager and training specialists. ASMI has projected the training workload will continue at its current status for the first half of the 2012 fiscal year (approximately 2500 miners trained) and increase in the second half. The ASMI training staff must be prepared and able to meet this demand.

Critical Issues

Training Coordinator:

The training coordinator position is a key component to the Education and Training Program. The training coordinator maintains an order of professionalism and communication between the training staff and administration and contacts with mining companies, contractors and other entities who request class training information. The training coordinator is tasked with class scheduling, processing phone and web site class registration requests, class fee and policy processes and entries, roster and data input. In January of 2010 ASMI began charging training fees which has increased the work load to training specialists and administration. The amount of time it takes to register individuals and companies for classes has increased two-fold. Fees and credit card information must be processed, validated, tracked and receipts mailed to customers. The increase of training requests and added training sessions continues to place more demands and responsibilities on the training specialists and administration. The training coordinator sets up training facilities and contacts, obtains and relays clear class locations and directions to instructors, companies and class registrants. In addition, the training coordinator develops mandated data reports to federal MSHA, assists with annual ASMI legislative reports, oversees the ordering and restocking of training books, manuals, supplies and researches vendor listings and contacts. Compiles 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 will significantly increase the training specialist's ability to increase the number of requests for safety training classes.

Training Specialist:

At the start of the each year, training request normally increase and this workload increase is projected for January of 2012 and into fiscal years 2013 and 2014. The ASMI Education and Training Program needs another training specialist. Currently the ASMI instructors conduct the following MSHA class sessions: Annual Refresher 1 day 8 hour class, New Miner Inexperienced 3 day 24 hour class session and First Aid / CPR 6 and 8 hour class sessions. Co-operative class sessions in Arizona are held in Phoenix, Tucson,

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

Agency: State Mine Inspector

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Training and Education of Miners</b>	<b>17.600</b>	<b>MSHA</b>	N/A	254.3	287.2	287.2	

Flagstaff, Safford, Thatcher, Chino Valley and Williams. These co-operative class sessions gather a multitude of different individuals seeking this mandatory training, they include: surface and underground coal, metal and non-metal miners these are miners who work in coal, copper, gold, sand and gravel, flagstone, cinder and decorative rock operations. Engineers, consultants, environmentalist and a great number and variety of business and construction contractors who enter mine properties also require MSHA training. Miners with past mining experience or individuals with no mining experience who are seeking mining jobs are in need of this training. Many private class sessions are booked and held through-out the State. These private classes are conducted for mine companies, contractors, county, city and various state and agencies such as ADEQ. Many county and city worker who enter aggregate mines, pits and quarries schedule co-operative and private training. In 2011 ASMI began conducting New Miner Inexperienced 3 day 24 hour class sessions and the request for this New Miner training has increased. With the addition of a 3rd Training Specialist, 5 day 40 hour Train-the-Trainer sessions would be conducted. These 3 and 5 day class sessions will increase instructor workload and travel cost which include: vehicle use, maintenance, fuel cost, hotel and per- Diem. Request for more training validates the need for another training specialist.

**Training Vehicles:**

Safe and reliable vehicles are important to the training staff and each instructor cares for and follows maintenance and service schedules. These vehicles are driven on long trips and must handle various road and weather conditions. They must also have ample room and secure storage for training equipment and materials. Of the three assigned training vehicles, two will surpass 125,000 odometer miles by December of 2011. Replacement vehicles will definitely be needed by the second half of the 2012 fiscal year and into 2013 fiscal year. To work and travel safely the ASMI instructors need safe and reliable vehicles. These vehicles must also be equipped with road emergency tools and supplies.

**Training Equipment and Materials:**

At times instructors travel with state inspectors when conducting mine inspections and require the specific PPE. To provide professional and quality training classes, instructors must have reliable equipment and updated materials. These include: speakers and various audio visual equipment and tools. There is a definite need for the most current DVD safety movies, training manuals and books including: Code of Federal Regulations (CFR), Mining Code of the State of Arizona, Training Review/Test manuals and the replenishment of First Aid / CPR materials and supplies. Other supplies include PPE such as hard hats,

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

Agency: State Mine Inspector

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Training and Education of Miners</b> hard toe shoes, vests and also ASMI uniform shirts.	<b>17.600</b>	<b>MSHA</b>	N/A	254.3	287.2	287.2	

Education and Training:

Continuing education classes, seminars and conferences provide instructors with updated mining rules and regulations, teaching methods and techniques, information and materials. They include: Computer update classes, Specific mine hazard awareness seminars, Joseph Holmes Safety Conference, Mine Safety and Health Administration (MSHA) Tram Conference, Critical Issues Conference and First Aid / CPR certification updates.

Staff Changes:

Members of the training and inspection staff who transition out from the agency could affect budget issues such as retirement, health pensions and benefits payments. These topics must also be considered.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of Arizona Miners and Contractors Trained To eliminate fatal accidents and reduce the number and severity of lost time due to accidents.	4565	4900	4400
Average course content rating To eliminate fatal accidents and reduce the number and severity of lost time due to accidents.	4.6	4.3	4.6
Average instructor rating To eliminate fatal accidents and reduce the number and severity of lost time due to accidents.	4.7	4.3	4.7
NOTE: A decrease in performance measures is due to medical leave and one retirement during fiscal year 2011.			

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

Agency: State Mine Inspector

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Total (Available/Received)</b>			N/A	<b>460.1</b>	<b>340.3</b>	<b>341.9</b>	
<b>FY 2011 Uses of Funds</b>							
FTE				4.0			
Personal Services				206.9			
Employee-Related Expenditures				99.2			
All Other Operating Expenditures				133.9			
<b>Subtotal</b>				<b>440.1</b>			
Land Acquisition and Capital Projects				0.0			
Pass-Through Funds				0.0			
<b>Total Uses of Funds</b>				<b>440.1</b>			<sup>16</sup>

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

Agency: State Board of Nursing

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	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	209.6	209.6	

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 2011 Amount		FY 2012	FY 2013	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	209.6	209.6	

Performance Measures	FY 2011	FY 2012	FY 2013
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').	5470	5,549	5,600
Total number of CNA programs surveyed. Annually, how many CNA. training programs were surveyed by the Nursing Board.	67	71	75
Total applications received (Initial, Renewal) Total annual number of initial and renewal applications for nursing assistant certification.	15,838	13,858	14,500
Percent of applications or certificate holders reporting very good or excellent service. Customer service rating for the CNA. program.	6.67	6.60	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.	477	400	400
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.	3,538	4,586	5,000

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

Agency: State Board of Nursing

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	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	209.6	209.6	
Renewals issued. Total number of individuals renewing certification each year. Once issued the certificate is valid for two years.		9,024	7,937	8,000			
Total individuals certified as nursing assistants The annual number of individuals holding nursing assistant certification.		24,589	25,707	26,000			
Total complaints received. Annual number of complaints for CNAs.		658	572	600			
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.		288	299	280			
Total number of certifications denied, revoked, or suspended, and civil penalties.		387	395	400			
Percent of CNAs with disciplinary action.		1.6	1.7	1.7			
Total investigations conducted-status closed.		738	625	650			
Percent of investigations resulting in disciplinary enforcement action.		52	53	60			
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.		269	253	250			

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

Agency: State Board of Nursing

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
Department of Health Services (DHS-Nurse Aide Testing and Competency Program)	93.777	Arizona State Department of Health Services	N/A	272.3	255.0	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 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
Department of Health Services (DHS-Nurse Aide Testing and Competency Program)	93.777	Arizona State Department of Health Services	N/A	272.3	255.0	205.0	

Performance Measures	FY 2011	FY 2012	FY 2013
Nursing Assistant candidates taking certification exam	5470	5549	5,600
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.	67	71	75
Annually, how many CNA. training programs were surveyed by the Nursing Board.			
Total applications received (Initial, Renewal)	15,838	13,858	14,500
Total annual number of initial and renewal applications for nursing assistant certification.			
Percent of applications or certificate holders reporting very good or excellent service	6.67	6.60	7.0
Customer service rating for CNA. program			
Average calendar days from receipt of completed application to denial of certification.	477	400	400
Average calendar days to process an application to determine not to certify an applicant.			
Exam and endorsement certificates issued.	3,538	4,586	5,000
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 2011 Amount		FY 2012	FY 2013	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	272.3	255.0	205.0	
Renewals Issued		9,024	7,937	8,000			
Total number of individuals renewing certification each year. Once issued, the certificate is valid for two years.							
Total individuals certified as nursing assistants.		24,589	25,707	26,000			
The annual number of individuals holding nursing assistant certification.							
Total complaints received		658	572	600			
Annual number of complaints for CNAs.							
Average calendar days from receipt of complaint to resolution.		288	299	280			
Average time it takes to resolve a complaint, from time the complaint is received, investigated, and resolved.							
Total number of certifications denied, revoked, or suspended and civil penalties.		387	395	400			
Percent of CNAs with disciplinary action.		1.6	1.7	1.7			
Total investigations conducted-status closed.		738	625	650			
Percent of investigations resulting in disciplinary enforcement action.		52	53	60			
Average calendar days per investigation from start to final adjudication.		269	253	250			
Average number of days to close a case, from beginning the investigation through final resolution.							

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

Agency: State Board of Nursing

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Total (Available/Received)</b>			N/A	<b>481.9</b>	<b>464.6</b>	<b>414.6</b>	
<b>FY 2011 Uses of Funds</b>							
FTE				10.7			
Personal Services				341.5			
Employee-Related Expenditures				140.4			
All Other Operating Expenditures				0.0			
<b>Subtotal</b>				<b>481.9</b>			
Land Acquisition and Capital Projects				0.0			
Pass-Through Funds				0.0			
<b>Total Uses of Funds</b>				<b>481.9</b> <sup>16</sup>			

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

Agency: State Parks Board

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Arizona Site Steward - BLM FFY11</b>	<b>99.999</b>	<b>US Dept Interior, Bureau of Land Management</b>	N/A	25.0	0.0	0.0	<sup>2, 10</sup>

Support of the Arizona Site Steward Program, a 900-member volunteer force providing monitoring of archaeological sites on public lands in Arizona.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Support of the Arizona Site Steward Program, a 900-member volunteer force providing monitoring of archaeological sites on public lands in Arizona.	0.0	16.8	8.2

<b>Arizona Site Steward - NPS FFY11</b>	<b>99.999</b>	<b>US Dept Interior, National Park Service</b>	N/A	5.0	0.0	0.0	<sup>2, 10</sup>
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Support of the Arizona Site Steward Program, a 900-member volunteer force providing monitoring of archaeological sites on public lands in Arizona.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Monitoring of archaeological sites on public lands in Arizona.	0.0	1.2	3.8

<b>Arizona Site Steward - US Forest Service - FFY11</b>	<b>99.994</b>	<b>US Dept. of Agriculture, US Forest Service</b>	N/A	0.0	10.0	0.0	<sup>2, 3</sup>
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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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Coordinate 900 member volunteer group to monitor archaeological sites.	0.0	0.0	10.0

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

Agency: State Parks Board

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)												
			Available	Received	Est. Rev.	Est. Rev.													
<b>ASP FED Rivers and Trails Conservation</b>	<b>99.994</b>	<b>United States Department of the Interior, National Park Service</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 2011</u></th> <th style="text-align: center;"><u>FY 2012</u></th> <th style="text-align: center;"><u>FY 2013</u></th> </tr> </thead> <tbody> <tr> <td>Provide a rivers assessment and statewide trail improvements</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0.0</td> <td style="text-align: center;">0.1</td> </tr> <tr> <td>To provide a rivers assessment and statewide trail improvements.</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	Provide a rivers assessment and statewide trail improvements	0	0.0	0.1	To provide a rivers assessment and statewide trail improvements.			
<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>																
Provide a rivers assessment and statewide trail improvements	0	0.0	0.1																
To provide a rivers assessment and statewide trail improvements.																			
<b>AZSITE Database - BLM</b>	<b>45.129</b>	<b>Bureau of Land Management</b>	N/A	0.0	0.0	0.0	<sup>2,4,8</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 2011</u></th> <th style="text-align: center;"><u>FY 2012</u></th> <th style="text-align: center;"><u>FY 2013</u></th> </tr> </thead> <tbody> <tr> <td>Data entry of historic property information into the AZSITE database</td> <td style="text-align: center;">40.0</td> <td style="text-align: center;">8.3</td> <td style="text-align: center;">0.0</td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	Data entry of historic property information into the AZSITE database	40.0	8.3	0.0				
<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>																
Data entry of historic property information into the AZSITE database	40.0	8.3	0.0																
<b>AZSITE Database - BLM FFY10</b>	<b>99.995</b>	<b>US Dept. of the Interior, Bureau of Land Management</b>	N/A	35.0	0.0	0.0	<sup>2</sup>												
<p>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.</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 2011</u></th> <th style="text-align: center;"><u>FY 2012</u></th> <th style="text-align: center;"><u>FY 2013</u></th> </tr> </thead> <tbody> <tr> <td>Data entry of historic property information into the AZSITE database</td> <td style="text-align: center;">0</td> <td style="text-align: center;">30.8</td> <td style="text-align: center;">34.2</td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	Data entry of historic property information into the AZSITE database	0	30.8	34.2				
<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>																
Data entry of historic property information into the AZSITE database	0	30.8	34.2																



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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Dead Horse Ranch Verde River Greenway Mitigation</b>	<b>99.994</b>	<b>U.S. Army Corps of Engineers</b>	N/A	(14.3)	0.0	0.0	<sup>2,8</sup>

Funds paid by U.S. Army Corps of Engineers, to mitigate construction damage to natural riparian areas.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Mitigate construction damage at ponds on the Verde River Greenway	6.9	-0.6	0.0
Mitigate construction damage at ponds on the Verde River Greenway. Funds determined by GAO to NOT be Federal, transferred to Partnerships Fund.			

<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	(26.5)	0.0	0.0	<sup>2,7</sup>
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Mitigate construction damage at the Mountain Gate site on the Verde River Greenway.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Mitigate construction damage at the Mountain Gate site on the Verde River Greenway	13.3	0.0	0.0
Mitigate construction damage at the Mountain Gate site on the Verde River Greenway. Funds determined by GAO to NOT be Federal, transferred to Partnerships Fund.			

<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	(6.2)	0.0	0.0	<sup>2,7</sup>
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Mitigate construction damage at the United Verde Mine site on the Verde River Greenway.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Mitigate construction damage at the United Verde Mine site on the Verde River Greenway.	3.1	0.0	Not Provided
Mitigate construction damage at the United Verde Mine site on the Verde River Greenway. Funds determined by GAO to NOT be Federal, transferred to Partnerships Fund			

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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>FFY 2009 Historic Preservation Fund</b>	<b>15.904</b>	<b>U.S. Dept. of Interior, National Park Service</b>	N/A	59.6	0.0	0.0	<sup>2, 8</sup>

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  
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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>FFY 2009 Historic Preservation Fund</b>	<b>15.904</b>	<b>U.S. Dept. of Interior, National Park Service</b>	N/A	59.6	0.0	0.0	<sup>2, 8</sup>

Performance Measures	FY 2011	FY 2012	FY 2013
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	278.7	0.0	0.0
Tax Incentive Program, Public Programs Historic Property Tax Incentive Program	34.8	0.0	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.	17.8	59.6	0.0
Program administration & support Administrative and support functions for Performance Measures 1 through 3.	34.8	0.0	0.0

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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
FFY 2010 and FFY 2011 State Historic Preservation Office - State FY 2011 operations	15.904	U.S. Dept. of the Interior, National Park Service	N/A	954.5	762.9	762.9	

Annual operation and support of the State Historic Preservation Office during State FY 2011.

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 440010 and 440011.

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Operate and support the State Historic Preservation Office	714.2	699.6	896.5

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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>FFY 2010 Historic Preservation Fund</b>	<b>15.904</b>	<b>U.S. Dept. of the Interior, National Park Service</b>	N/A	12.5	0.0	0.0	<sup>2, 8</sup>

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

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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>FFY 2010 Historic Preservation Fund</b>	<b>15.904</b>	<b>U.S. Dept. of the Interior, National Park Service</b>	N/A	12.5	0.0	0.0	<sup>2,8</sup>

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</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	292.7	0.0	0.0
Tax Incentive Program, Public Programs Historic Property Tax Incentive Program	36.6	0.0	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	12.5	12.0
Program Administration and Support Administrative and support functions for Performance Measures 1 through 3.	36.6	0.0	0.0

**State of Arizona  
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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>FFY 2011 Historic Preservation Fund</b>	<b>15.904</b>	<b>U.S. Dept. of the Interior, National Park Service</b>	N/A	0.0	84.8	0.0	<sup>2,7</sup>

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

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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>FFY 2011 Historic Preservation Fund</b>	<b>15.904</b>	<b>U.S. Dept. of the Interior, National Park Service</b>	N/A	0.0	84.8	0.0	<sup>2,7</sup>

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</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	559.6	0.0
Tax Incentive Program, Public Programs Historic Property Tax Incentive Program	0.0	70.0	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	0.0	84.8
Program Administration & Support Administrative and support functions for Performance Measures 1 through 3.	0.0	70.0	0.0



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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	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	13.0	23.9	0.0	<sup>1,2</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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Motorized trails - acquisition, development, maintenance - pass through aid	120.6	13.0	23.9
Pass through aid assistance to public land managers for the acquisition, planning, development and maintenance of motorized recreational trails			

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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	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	6.6	36.0	0.0	<sup>1,2</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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Motorized trails - acquisition, development, maintenance - pass through aid	403.9	0.0	33.9
Pass through aid assistance to public land managers for the acquisition, planning, development and maintenance of motorized recreational trails			
Public Education - Recreational Trails	19.2	6.6	2.1
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.			

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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	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	0.0	223.7	0.0	1,2,3

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Motorized trails - acquisition, development, maintenance - pass through aid	255.8	0.0	223.7
Pass through aid assistance to public land managers for the acquisition, planning, development and maintenance of motorized recreational trails			
Public Education - Recreational Trails	64.2	0.0	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.			

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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	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	0.0	78.1	0.0	1,2,3

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.

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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	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	0.0	78.1	0.0	1,2,3

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</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	350.8	0.0	78.1
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.	0.0	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.	62.0	0.0	0.0
Administration & support of Recreational Trails Program State administrative costs related to the Recreational Trails Program, including Program Coordinator and Fiscal Technician.	0.0	0.0	0.0

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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	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	396.3	564.2	0.0	<sup>1,2</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.

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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	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	396.3	564.2	0.0	<sup>1,2</sup>

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</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	400.5	245.0	564.2
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.	374.8	89.1	86.2
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	46.5	216.9
Administration & Support - Recreational Trails State administrative costs related to the Recreational Trails Program, including Program Coordinator and Fiscal Technician.	0.0	15.8	0.0

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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>FFY09 Recreational Trails Program</b>	<b>20.219</b>	<b>US Dept. of Transportation, Federal Highways Administration, Arizona Dept. of Transportation</b>	N/A	90.3	962.3	0.0	<sup>1</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.



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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>FFY09 Recreational Trails Program</b>	<b>20.219</b>	<b>US Dept. of Transportation, Federal Highways Administration, Arizona Dept. of Transportation</b>	N/A	90.3	962.3	0.0	<sup>1</sup>

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Motorized Trails - acquisition, development and maintenance - pass through aid	31.4	6.9	442.2
Pass through aid assistance to public land managers for the acquisition, planning, development and maintenance of motorized recreational trails			
Non-Motorized Trails- development, maintenance - assistance program and pass through aid	0.0	0.0	449.1
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	0.00	0.0	50.9
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 and support of Recreational Trails Program	0.0	83.4	20.1
State administrative costs related to the Recreational Trails Program, including Program Coordinator and Fiscal Technician.			

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			Available	Received	Est. Rev.	Est. Rev.	
<b>FFY10 Recreational Trails Program</b>	<b>20.219</b>	<b>US Dept of Transportation, Federal Highways Administration</b>	N/A	0.0	918.3	829.9	<sup>1,3</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.

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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>FFY10 Recreational Trails Program</b>	<b>20.219</b>	<b>US Dept of Transportation, Federal Highways Administration</b>	N/A	0.0	918.3	829.9	<sup>1,3</sup>

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Motorized Trails - acquisition, development and maintenance - pass through aid Pass through aid assistance to public land managers for the acquisition, planning, development and maintenance of motorized recreational trails.	0.0	0.0	401.2
Non-Motorized Trails - development, maintenance - assistance program 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.	0.0	0.0	389.4
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	44.3
Administration and support of Recreational Trails Program State administrative costs related to the Recreational Trails Program, including Program Coordinator and Fiscal Specialist.	0.0	0.0	83.4

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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Fool Hollow Fire Assistance Program</b>	<b>10.664</b>	<b>US Dept. of Agriculture, through Arizona Division of Forestry</b>	N/A	0.0	0.0	0.0	2,4,8

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Reduce fire hazards at Fool Hollow Lake State Park, through treating hazardous fuels, cutting and clearing dead wood.	62.0	9.5	0

<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	129.3	90.9	0.0	2
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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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Construct Waste Water Treatment Plant	284.8	0.0	0.0
Construct a waste water treatment plant at Lost Dutchman State Park			
Electrify Campsites	0	129.3	90.9
Provide electric service to campsites within Lost Dutchman State Park.			

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Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
LWCF FFY06 Bullhead City Rotary Park Soccer Field Lighting	15.916	United States Department of the Interior, National Park Service	N/A	26.7	0.0	0.0	<sup>2,8</sup>

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Construct soccer field lighting at Bullhead City Rotary Park	156.7	26.7	0.0

LWCF FFY06 Lost Dutchman state Park Improvements Phase 2	15.916	United States Department of the Interior, National Park Service	N/A	91.4	16.1	0.0	<sup>2</sup>
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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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Construct a leach field at Lost Dutchman State Park	53.1	Not Provided	0
Construct a leach field for the water treatment plant at Lost Dutchman State Park.			
Electrify Campsites at Lost Dutchman State Park	0.0	91.4	16.1
Electrify Campsites 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 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
LWCF FFY07 Slide Rock State Park Improvements	15.916	United States Department of the Interior, National Park Service	N/A	65.8	0.0	0.0	2, 8

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Construct wastewater treatment system and renovate restroom building	108.3	65.8	0.0
Construct a wastewater treatment system and renovate restroom building at Slide Rock State Park.			

LWCF FFY08 Slide Rock State Park Improvements Phase 2	15.916	United States Department of the Interior, National Park Service	N/A	14.8	0.0	0.0	2, 8
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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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Construct Maintenance Building with Restroom/Shower	133.0	14.8	0.0
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 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
LWCF FFY08 Tucson Juhan Park Improvements	15.916	United States Department of the Interior, National Park Service	N/A	147.7	0.0	0.0	2,8

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Construct ballfield	0	147.7	0.0
Construct a ballfield at Juhan Park in City of Tucson			

LWCF FFY08 Tucson Silverlake Park Soccer Lights	15.916	United States Department of the Interior, National Park Service	N/A	0.0	161.4	0.0	2,3
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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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Construct lighting and improvements to soccer fields and parking lots	0	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 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>LWCF FFY09 ASP Buckskin Mtn &amp; River Island Improvements</b>	<b>15.916</b>	<b>US Dept of the Interior, National Park Service</b>	N/A	165.7	353.2	0.0	<sup>2</sup>

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 water treatment plant and new potable water well at Buckskin Mountain State Park, River Island Unit.

493070 is the grant number in which the actual reimbursement takes place. An operating transfer of funds comes in from the actual LWCF grant 480739, and then 50% of project expenditures are transferred from the original capital outlay expenditure source.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Construct a water treatment plant and new potable water well	0.0	165.7	353.2
Construct a water treatment plant and new potable water well at Buckskin Mountain State Park, River Island Unit.			

<b>SHPO - NPS - Route 66 Inventory</b>	<b>15.935</b>	<b>US Dept Interior, National Park Service</b>	N/A	14.8	53.2	0.0	<sup>2</sup>
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Conduct a comprehensive survey of historic Route 66 properties in Arizona, and nominate approximately five properties to the National Register of Historic Places.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Conduct a comprehensive survey of historic Route 66 properties in Arizona, and nominate approximately five properties to the National Register of Historic Places.	0.0	14.8	53.2



**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 2011 Amount</u>		<u>FY 2012</u>	<u>FY 2013</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<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	<sup>2</sup>
<u>Performance Measures</u>							
Operate the Water Safety Center at Lake Havasu State Park			<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>		
			3.0	0.0	3.0		

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

Agency: State Parks Board

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)								
			Available	Received	Est. Rev.	Est. Rev.									
<b>U.S. Coast Guard Water Safety Center Operations 2010-2011</b>	<b>99.994</b>	<b>U.S. Coast Guard</b>	N/A	2.8	0.0	0.0	<sup>2, 8</sup>								
Operate the Water Safety Center at Lake Havasu State Park. Funds received from the U.S. Coast Guard.															
<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 2011</u></th> <th style="text-align: center;"><u>FY 2012</u></th> <th style="text-align: center;"><u>FY 2013</u></th> </tr> </thead> <tbody> <tr> <td>Operate the Water Safety Center at Lake Havasu State Park</td> <td style="text-align: center;">2.2</td> <td style="text-align: center;">2.8</td> <td style="text-align: center;">0.0</td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	Operate the Water Safety Center at Lake Havasu State Park	2.2	2.8	0.0
<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>												
Operate the Water Safety Center at Lake Havasu State Park	2.2	2.8	0.0												
<b>Total (Available/Received)</b>			N/A	<b>2,209.8</b>	<b>4,339.0</b>	<b>1,592.8</b>									
<b>FY 2011 Uses of Funds</b>															
				FTE	11.5										
				Personal Services	524.3										
				Employee-Related Expenditures	224.1										
				All Other Operating Expenditures	275.0										
				<b>Subtotal</b>	<b>1,023.4</b>										
				Land Acquisition and Capital Projects	467.0										
				Pass-Through Funds	512.5										
				<b>Total Uses of Funds</b>	<b>2,002.9</b> <sup>16</sup>										

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

Agency: Office of Pest Management

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	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	0.0	0.0	0.0	2,4,8
<u>Performance Measures</u>							
Achieve assigned work plan for awarded grant (percent)		<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>			
Annual, semiannual and quarterly reporting		100	NA	NA			

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

Agency: Office of Pest Management

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>EPA Performance Partnership Grant</b>	<b>66.605</b>	<b>EPA-IX</b>	N/A	77.3	109.5	109.5	
To ensure proper pesticide use to protect environment and public through training, inspections and environmental monitoring. Funding awarded to federally recognized pesticide state lead agency.							
<u>Performance Measures</u>							
Achieve assigned work plan for awarded grant (percent)		<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>			
Annual, semiannual and quarterly reporting		NA	100	100			
<b>Total (Available/Received)</b>			N/A	<b>77.3</b>	<b>109.5</b>	<b>109.5</b>	

**FY 2011 Uses of Funds**

FTE	0.0
Personal Services	0.0
Employee-Related Expenditures	0.0
All Other Operating Expenditures	81.7
<b>Subtotal</b>	<b>81.7</b>
Land Acquisition and Capital Projects	0.0
Pass-Through Funds	0.0
<b>Total Uses of Funds</b>	<b>81.7</b> <sup>16</sup>

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

Agency: Commission for Postsecondary Education

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
College Access Challenge Last Stretch Scholarships Program	84.378	U.S. Department of Education	N/A	1,100.0	1,100.0	1,100.0	<sup>1,2</sup>

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 components of the Arizona College Access Challenge Grant. The first component of the CACG is the Last Stretch Scholarship. The ACPE will provide scholarships to third and fourth year baccalaureate bound Pell-eligible students annually to defray the cost of higher education and encourage return. All low-income students (for the purposes of this program, low income is defined as eligible for the federal Pell grant) enrolling in third and fourth 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 criteria.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
College Access Challenge Grant Program (CACG)	Not Provided	1100.	1100.0
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.			
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.			
In addition, data on student success will be collected and provided to USDOE.			

**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 2011 Amount</u>		<u>FY 2012</u>	<u>FY 2013</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>College Access Network (CACG)</b>	<b>84.378</b>	<b>U&gt;S. Department of Education</b>	N/A	100.0	100.0	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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
College Access Network - (CACG)	Not Provided	100.0	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

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
Leveraging Educational Assistance Partnership (Student Financial Aid Grants)	84.069	United States Department of Education	N/A	1,345.8	0.0	0.0	2, 8

The Federal LEAP fund and all grants in this category have been discontinued by the USDOE. However, the state and institutional LEAP funds remain and have been used to establish the Arizona Leveraging Educational Assistance Partnership (AzLEAP).

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Leveraging Educational Assistance Partnership (LEAP)	2001.8	1345.8	Not Provided

The Federal LEAP fund and all grants in this category have been discontinued by the USDOE. However, the state and institutional LEAP funds remain and have been used to establish the Arizona Leveraging Educational Assistance Partnership (AzLEAP).

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

Agency: Commission for Postsecondary Education

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Total (Available/Received)</b>			N/A	<b>2,545.8</b>	<b>1,200.0</b>	<b>1,200.0</b>	
<b>FY 2011 Uses of Funds</b>							
FTE				0.0			
Personal Services				0.0			
Employee-Related Expenditures				0.0			
All Other Operating Expenditures				1,350.5			
<b>Subtotal</b>				<b>1,350.5</b>			
Land Acquisition and Capital Projects				0.0			
Pass-Through Funds				0.0			
<b>Total Uses of Funds</b>				<b>1,350.5</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 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>CI 10 DEA FIT/Yuma Task Force (Financial Investigations Team)</b>	<b>16.999</b>	<b>Drug Enforcement Administration</b>	N/A	26.6	0.0	0.0	<sup>2, 8</sup>

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Dollars spent on task force overtime	20,100	26,500	N/A
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.			

<b>CI 11' DEA - FIT/Yuma Task Force (Financial Investigations Team)</b>	<b>99.999</b>	<b>Drug Enforcement Administration</b>	N/A	11.9	20.0	20.0	<sup>2, 10</sup>
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Funding will be provided to pay overtime and employee related expenses for personnel assigned to the task force.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Dollars Spent on Task Force Overtime	N/A	11,900	20,000
Funding is provided by the federal agency to reimburse DPS for the overtime hours spent assisting and participating in joint 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 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>CI 2011 ACTIC Facility Lease</b>	<b>97.067</b>	<b>Arizona Department of Homeland Security</b>	N/A	0.0	562.8	433.4	<sup>2,3</sup>

To reimburse Arizona Department of Public Safety for lease payments at the Arizona Counter Terrorism Information Center (ACTIC) facility.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Dollar spent on lease payments for the Arizona Counter Terrorism Information Center	N/A	N/A	562,800
The grant award will be used for monthly lease payments of the Arizona Counter Terrorism Information Center (ACTIC) building.			

<b>CI ACTIC State Fusion Center Support #1</b>	<b>97.067</b>	<b>AZ Dept. of Homeland Security</b>	N/A	54.5	0.0	0.0	<sup>2,8</sup>
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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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percent of grant award used to pay ACTIC building lease.	93.5%	6.5%	N/A
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 2011 Amount		FY 2012	FY 2013	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	2,3

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of statewide Terrorism Liaison Officer planning and training classes provided.	N/A	N/A	5
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.			

<b>CI ADHS Phx-UASI ACTIC IT Support</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	N/A	0.0	488.0	0.0	2,3
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Establish/enhance a terrorism intelligence/early warning system, center or task force by upgrading the Arizona Counter Terrorism Information Center (ACTIC) IT Infrastructure.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percentage of funds expended to obtain equipment.	N/A	100%	N/A
Use of award to purchase equipment (media wall, server and security) systems and upgrades.			

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

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>CI ADHS Tucson UASI ACTIC IT Support</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	N/A	0.0	122.0	0.0	<sup>2,3</sup>

Establish/enhance a terrorism intelligence/early warning system, center or task force by upgrading the Arizona Counter Terrorism Information Center (ACTIC) IT infrastructure.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Amount of funds expended to purchase equipment to upgrade the ACTIC media wall system	N/A	N/A	122,000
Total award will be used to purchase upgrades for the media wall system for the ACTIC to help combat terrorism activity.			

<b>CI ADOHS ACTIC Facility Lease</b>	<b>97.067</b>	<b>Arizona Department of Homeland Security</b>	N/A	804.6	150.0	0.0	<sup>2</sup>
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To reimburse Arizona Department of Public Safety for lease payments at the Arizona Counter Terrorism Information Center (ACTIC) facility.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Amount of funds expended to assist in paying the Arizona Counter Terrorism Information Center (ACTIC) rent	N/A	\$804,615	\$150,000
The grant award will be used for monthly lease payments of the ACTIC building.			

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

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>CI ADOHS AZ State Fusion Center Support #2</b>	<b>97.067</b>	<b>AZ Department of Homeland Security</b>	N/A	101.3	98.7	0.0	<sup>2</sup>

Support the implementation of the National Infrastructure Protection Plan through Automated Critical Assessment Management System (ACAMS) of threat and vulnerability assessment by Arizona Counter Terrorism Information Center (ACTIC).

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percent of grant award spent on ACTIC building lease.	0%	51%	49%
The total grant award of \$200,000 will be used for ACTIC building lease payments.			

<b>CI Arizona DPS Hazardous Materials Response Teams</b>	<b>97.067</b>	<b>AZ Dept. Homeland Security</b>	N/A	35.7	0.0	0.0	<sup>2,8</sup>
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Support National strategy for Homeland Security and National Preparedness Goal and implement the Interim National Infrastructure Protection Plan.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percentage of Equipment Purchased for Hazmat (Hazardous Response Materials) Unit	0%	50%	N/A
In FY09, twelve level A vapor and splash protection suits were purchased for the response and protection of critical infrastructure sites involving hazardous materials. (First 50% of equipment purchased.) In FY11, additional equipment was purchased based on the needs and priorities assessed during the year.			

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

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>CI ARRA 2010 P.A.N.T (Partner's Against Narcotic Trafficking)</b>	<b>16.803</b>	<b>Prescott Valley Police Department</b>	N/A	0.0	8.0	0.0	<sup>2,3</sup>

Funding provided to pay overtime and Employee Related Expenses for personnel assigned to task force.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Dollars spent on task force overtime	N/A	N/A	\$8,000
Funding is provided by the agency to reimburse the Arizona Department of Public Safety for the overtime hours spent assisting and participating in joint task force operations with the local, state and federal personnel.			

<b>CI ARRA Border Security Enhancement Program</b>	<b>84.397</b>	<b>Arizona Office of Economic Recovery</b>	N/A	698.0	896.0	0.0	<sup>2</sup>
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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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Pounds of marijuana seized	N/A	28,605	56,245
Officers conduct enforcement activities in an effort to seize illegal drugs with the purpose of interrupting criminal organizations.			

<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	289.6	36.0	0.0
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To hire civilian staff to support intelligence.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Dollars spent to hire/retain 5 civilian intelligence personnel.	\$149,300	\$289,600	\$36,000
Recovery Act grant was awarded to hire/retain 5 civilian intelligence personnel.			

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

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>CI AZDOHS (ECM) Capability IED Response</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	N/A	0.0	324.0	0.0	<sup>2,3</sup>

Purchase Electronic Counter Measures (ECM) equipment, a two phased vehicle and hand held, deployment system enabling the Arizona Department of Public Safety Bomb Squad to counter, mitigate, and eliminate Potential Radio Controlled Improvised Explosive Devices (RCIED).

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percentage of funds used to purchase ECM systems	N/A	N/A	100%
Use of percentage of award to purchase ECM (electronic counter measures) equipment systems for use by the bomb squad to counter, mitigate, and eliminate potential RCIED (Radio Controlled Improvised Explosive Devices).			

<b>CI AZDOHS 08 TLO Maricopa Sustainment &amp; Enhancement</b>	<b>97.067</b>	<b>Arizona Department of Homeland Security</b>	N/A	149.2	0.0	0.0	<sup>2,8</sup>
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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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percentage of award utilized for support of the Arizona Threat Mitigation/Infrastructure Protection Program	56.7%	44.30%	N/A
Percentage of award utilized for support of the Arizona Threat Mitigation/Infrastructure Protection Program.			

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

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<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	14.2	0.0	0.0	<sup>2, 8</sup>

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percent of equipment purchased for project.	5.6%	94.40%	N/A
Grant funded 100% of purchase of 13 Garmin city navigators and 4 Nikon digital cameras with backpacks, flash and memory.			

<b>CI AZDOHS 2007 BZPP Davis Dam</b>	<b>97.078</b>	<b>Department of Homeland Security</b>	N/A	146.0	0.0	0.0	<sup>2, 8</sup>
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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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percentage of award used to purchase equipment	N/A	99%	N/A
Use percentage of award to purchase two (2) video surveillance kits and related items and one (1) security system to respond to terrorism incidents. \$2,063.59 was not spent and never drawn down.			



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

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
CI AZDOHS 2007 BZPP Glen Canyon Dam #2	97.078	AZ Dept. of Homeland Security	N/A	0.6	0.0	0.0	2, 8

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percentage of equipment purchased	38.3%	1%	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. The remainder of the grant funds were expended in early FY11.			

CI AZDOHS 2007 BZPP Palo Verde	97.078	AZ Dept. of Homeland Security	N/A	3.4	0.0	0.0	2, 8
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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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percentage of award spent for increased communication capabilities	39%	23%	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 88% expended at close of FY11. \$1,870.66 will not be spent and will not be requested.			

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

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>CI AZDOHS ACTIC IT Infrastructure Support #1</b>	<b>97.067</b>	<b>AZ Dept. of Homeland Security</b>	N/A	0.0	43.1	0.0	2,3

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Dollars spent to purchase maintenance agreements for the Arizona Counter Terrorism Information Center	N/A	N/A	\$43,100
Total award used to purchase various maintenance agreements for the ACTIC to combat terrorism activity.			

<b>CI AZDOHS ACTIC IT Infrastructure Support #2</b>	<b>97.067</b>	<b>AZ Department of Homeland Security</b>	N/A	0.0	333.6	0.0	2,3
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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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percent of ACTIC information technology upgrade completed under terms of this grant.	0%	0%	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 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.			

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

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	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	2,3

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</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	240.0	0.0	2,3
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To implement the Interim National Infrastructure Protection Plan by providing specialized equipment and training.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percent of equipment purchased to support Interim National Infrastructure Protection Plan.	N/A	N/A	89%
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. At the end of grant \$30,576 was not utilized.			

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

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	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	75.7	36.9	0.0	<sup>2</sup>

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percentage of award utilized for training and equipment in support of grant mission	0%	45%	22%
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. \$55,805.26 will not be spent and not requested.			

<b>CI AZDOHS USAI Phoenix Urban Security Initiative</b>	<b>97.067</b>	<b>AZ Dept. of Homeland Security</b>	N/A	37.5	0.0	0.0	<sup>2, 6, 8</sup>
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Grant funds equipment and training for Terrorism Liaison Officers (TLOs) from only Maricopa county.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percentage of Funds Expended	14%	5%	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, purchased 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; the remaining 11.5% of spending authority (\$51,498.50) will reverted 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 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>CI DEA - Marijuana Eradication 2011-05</b>	<b>99.999</b>	<b>Drug Enforcement Administration</b>	N/A	65.0	0.0	0.0	2, 10

Funding will pay for overtime costs, travel, training, some equipment and maintenance costs which are associated with the eradication of marijuana farms and indoor marijuana operations.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Dollars Spent on Task Force Overtime	N/A	\$2,700	\$62,300
For joint operations with local, state and federal personnel to help eradicate marijuana within the state.			

<b>CI DEA Marijuana Eradication 2010-05</b>	<b>99.999</b>	<b>Drug Enforcement Administration</b>	N/A	(1.3)	0.0	0.0	2, 8, 10
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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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Dollars spent on task force overtime	N/A	\$65,000	N/A
For joint operations with local, state, and federal personnel to help eradicate marijuana from the state.			

<b>CI DEA OCDETF - Operation Aztec Heat</b>	<b>16.999</b>	<b>Drug Enforcement Administration</b>	N/A	0.0	7.0	0.0	2, 3
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Funding will pay for overtime and employee related expenses for personnel assigned to the task force.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Dollars Spent on Task Force Overtime	N/A	N/A	\$7,000
Funding is provided by the federal agency to reimburse DPS for the overtime hours spent assisting and participating in joint 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 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>CI DEA OCDETF Operation Retribution</b>	<b>16.999</b>	<b>Drug Enforcement Administration</b>	N/A	2.4	7.0	7.0	<sup>2</sup>

Funding will pay for overtime and employee related expenses for personnel assigned to task force.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Dollars Spent on Task Force Overtime	N/A	\$2,400	\$7,000
For joint task force operations with local, state and federal personnel.			

<b>CI DEA Operation Bargain Shopper (OCDETF)</b>	<b>16.999</b>	<b>Drug Enforcement Administration</b>	N/A	7.8	9.4	0.0	<sup>2</sup>
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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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Dollars spent on task force overtime	N/A	\$7,800	\$9,400
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	0.1	0.0	0.0	<sup>2,8</sup>
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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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Dollars spent on task force overtime	N/A	\$130	N/A
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 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>CI FBI ACTIC Facility</b>	<b>99.999</b>	<b>Federal Bureau of Investigations</b>	N/A	450.9	249.7	0.0	<sup>10</sup>

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Amount of Funds for FBI Portion of Rent, Utilities, and Janitorial Services for the ACTIC Facility	\$327,300	\$271,600	\$218,600
Federal Bureau of Investigations (FBI) portion of the rent, utilities, and janitorial services at the ACTIC facility.			

<b>CI FBI Phoenix Joint Terrorism Task Force</b>	<b>99.995</b>	<b>Federal Bureau of Investigations (FBI)</b>	N/A	45.0	51.6	51.6	<sup>2</sup>
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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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Dollars Spent on Task Force Overtime	\$35,400	\$45,000	\$51,607
Funding is provided by the federal agency to reimburse DPS for the overtime hours spent assisting and participating in joint 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 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
CI FY11 DEA Tactical Diversion Task Force	99.999	Drug Enforcement Administration	N/A	1.3	2.8	2.8	<sup>2, 10</sup>

Funding will pay for overtime and employee related expenses for personnel assigned to the task force.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Dollars Spent on Task Force Overtime	N/A	\$1,369	\$2,900
Funding is provided by the federal agency to reimburse Arizona Department of Public Safety for the overtime hours spent assisting and participating in joint task force operations with the local, state and federal personnel.			

CI GOHS Accident Reconstruction Training	20.600	Governor's Office of Highway Safety	N/A	23.3	0.0	0.0	<sup>2, 8</sup>
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Grant will pay for overtime, employee related expenses, travel and training.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of hours of overtime provided to assist with collision investigations.	310.2	298.4	N/A
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.			



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

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	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	31.3	0.0	0.0	2, 8

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.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of drug trafficking organizations investigated/dismantled	N/A	13	N/A
Success measured according to the number of drug disruption activities performed each year.			

CI HIDTA 18	07.999	AZ Criminal Justice Commission	N/A	96.6	0.0	0.0	8
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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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of analytical reports generated	63	3	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 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
CI HIDTA 19	07.999	Office of National Drug Control Policy	N/A	1,618.2	0.0	0.0	<sup>8</sup>

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of drug trafficking organizations investigated/dismantled. Success measured according to the number of drug disruption actives performed each year.	42	130	N/A
Meth Lab Seizures Success will be measured by number of meth lab seizures made.	0	13	N/A
Number of Fugitive Arrests Success will be measured by number of fugitive arrests made.	30	49	N/A
Number of analytical reports generated Success will be measured by number of analytical reports generated by the Investigative Support Center.	132	430	N/A

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

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
CI HIDTA 20	95.001	Office of National Drug Control Policy (ONDCP)	N/A	520.4	1,541.5	0.0	

Funding supports member agencies of the Arizona Southwest Border High Intensity Drug Trafficking Areas (HIDTA) program and funds are to be spent in accordance with the Office of National Drug Control Policy (ONDCP) guidelines.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of drug trafficking organizations investigated/dismantled Success measured according to the number of drug disruption activities performed each year.	N/A	65	70
Number of meth labs seized Success will be measured by the number of meth lab seizures made.	N/A	10	3
Number of fugitive arrests made Success will be measured by the number of fugitive arrests made.	N/A	35	60
Number of analytical reports generated Success will be measured by the number of analytical reports generated by the Investigative Support Center.	N/A	150	60

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

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
CI HIDTA 21	07.999	Office of National Drug Control Policy	N/A	0.0	856.2	1,082.8	<sup>3</sup>

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of drug trafficking organizations investigated/dismantled Success measured according to the number of drug disruption activities performed each year.	N/A	N/A	130
Number of meth labs seized Success will be measured by the number of fugitive arrests made.	N/A	N/A	10
Number of fugitive arrests made Success will be measured by the number of fugitive arrests made.	N/A	N/A	310
Number of analytical reports made Success will be measured by the number of analytical reports generated by the Investigative Support Center.	N/A	N/A	400

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

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>CI HIDTA 22</b>	<b>07.999</b>	<b>Office of National Drug Control Policy</b>	N/A	0.0	0.0	1,028.3	<sup>5</sup>

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of drug trafficking organizations investigated/dismantled Success measured according to the number of drug disruption activities performed each year.	N/A	N/A	N/A
Meth Lab Seizures Success will be measured by number of meth lab seizures made.	N/A	N/A	N/A
Fugitive Arrests Success will be measured by number of fugitive arrests made.	N/A	N/A	N/A
Analytical Reports Generated Success will be measured by number of analytical reports generated by the Investigative Support Center.	N/A	N/A	N/A

<b>CI PANT 2010 (Partners Against Narcotics Trafficking)</b>	<b>16.803</b>	<b>Sedona Police Department</b>	N/A	7.1	0.0	0.0	<sup>2,8</sup>
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Grant is to cover overtime costs for any officer assigned to the task force up to \$30,000.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Dollars spent on task force overtime Dollars spent on Task force overtime to reduce narcotic trafficking.	\$28,900	\$7,100	0

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

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
CI Phx PD Internet Crimes Against Children T/F 2011	16.543	Phoenix Police Department	N/A	40.2	50.0	0.0	<sup>2</sup>

Funding will pay for training, travel and computers for ten (10) members of the task force.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Amount of funds expended on Computer Forensics Training/Equipment for Internet Crimes Against Children	N/A	\$40,198	\$50,000
Funds were expended on training classes for 21 officers assigned to the Arizona Department of Public Safety computer forensics laboratory in internet crimes against children and video forensics. Additionally two computers were purchased for the unit.			

CI Rocky Mountain Information Network 2008 (RMIN 2008)	16.610	Dept. of Justice-Office of Justice	N/A	5,371.6	1,276.5	0.0
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Funds provide support of the Rocky Mountain Information Network Regional Information Sharing System. (RISS Project).

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of RMIN Analytical Requests	166	188	N/A
Member agency requests for Criminal Intelligence Analytical Support. Support would consist of products and assistance from the following sections within RMIN's Analytical Department. Audio/Visual Enhancement, Computer Forensics, Analytical Case support in the form of written reports, graphs, telephone toll reports, charts, mapping, etc for the purposes of assistance in the prosecution of criminal cases.			
Number of RMIN Intelligence Research Requests	5,529	6,140	N/A
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.			

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

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
CI US Secret Service Overtime & Operating	99.999	United States Secret Service	N/A	0.0	8.0	8.0	2, 3, 10

Funding will be provided to pay overtime and employee related expenses for personnel assigned to task force.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Dollars Spent on Task Force Overtime	N/A	N/A	\$8,000
Funding is provided by the federal agency to reimburse Arizona Department of Public Safety for the overtime hours spent assisting and participating in joint task force operations with the local, state and federal personnel.			

CI USMS AZ Wanted - Overtime/Fuel 2011	99.999	United States Marshall's Service	N/A	41.3	95.0	95.0	2, 10
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Funding is provided to pay for fuel for five (5) vehicles assigned to the task force, retrofit two (2) vehicles purchased for the task force for use by the United States Marshall's Service, and overtime for officers assigned to the task force.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Dollars Spent on Task Force Overtime, Fuel and Equipment	N/A	\$41,400	\$95,000
Funding is provided by the federal agency to reimburse DPS for the overtime hours spent assisting and participating and participating in joint task force operations with local, state and federal personnel along with reimbursement for fuel and equipment for vehicles purchased by the United States Marshal's and assigned to DPS personnel.			

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

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
CI USMS Wanted TF/Overtime	99.999	United States Marshal Service	N/A	55.4	0.0	0.0	2, 8, 10

Monies are to pay overtime for officers assigned to the United States Marshal Service (USMS) Wanted Task Force.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Dollars spend on task force overtime	\$39,900	\$55,400	N/A
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.			

CIL ACJC CSR Electronic Document Management System	16.554	Arizona Criminal Justice Commission	N/A	22.3	39.1	0.0	2
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Funds will be used to purchase a shredder, computers, scanners and software required to create eight (8) imaging stations which will be used to image criminal history and sex offender records. The images will be retained in an electronic document management system and the original documents will be destroyed.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Amount spent to purchase/Install equipment to image criminal history and sex offender records into the electronic document management system	N/A	\$16,500	\$27,300
In process. Two imaging stations were purchased and installed at the records warehouse in FY11. Installation of software should occur in FY12.			
Amount spent to purchase/install document shredder	N/A	N/A	\$13,500
Purchase and install document shredder.			
Amount spent to install Power Supply/Electrical Outlets at Records Warehouse	N/A	N/A	\$3,170
Provide sufficient power supply/electrical outlets to accommodate two imaging stations and an industrial shredder at the records warehouse. Electrical contractor installed transformer and outlets.			



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

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>CIL FY11 ACJC NCHIP-National Criminal History Improvement Program</b>	<b>16.554</b>	<b>Arizona Criminal Justice Commission</b>	N/A	2.5	84.0	0.0	<sup>2</sup>

Funds will be used to purchase and install software for online terminal operator certification and security awareness training programs to assist Arizona Criminal Justice Information System (ACJIS) users statewide.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percentage of funds expended to purchase/install Terminal Operator Certification (TOC) software	N/A	N/A	100%
Purchase and implement one online automated training system to perform "Terminal Operator Certification" (TOC) for DPS Arizona Criminal Justice Information System (ACJIS) users.			

<b>CL 12 ACJC Project Safe Neighborhoods-Gun Violence</b>	<b>16.609</b>	<b>Arizona Criminal Justice Commission</b>	N/A	0.0	40.0	40.0	<sup>2,3</sup>
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Provide forensic services for firearms examinations and provide funding for the cost of data entry of firearms into the National Integrated Ballistics Information Network (NIBIN).

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of firearms related items entered in NIBIN (National Integrated Ballistics Information Network)	N/A	N/A	791
Funding will 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).			

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

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
CL ACJC Edward Byrne Justice Grant-DNA	16.738	Arizona Criminal Justice Commission	N/A	253.2	0.0	0.0	

To provide DNA processing of convicted offender and arrestee DNA samples.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of positions saved/preserved	4.5	4.5	N/A
In FY11 4.5 positions were saved/preserved for three quarters of the fiscal year, since the ARRA Grant 2000002 carried the first quarter of FY11. In FY12 the remaining amount will be expended and positions will be transferred to another funding source.			

CL ACJC Edward Byrne Justice Grant-DUI Toxicology	16.738	Arizona Criminal Justice Commission	N/A	224.0	0.0	0.0	
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To provide the processing of backlog DUI Toxicology cases.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of positions saved/preserved	2	2	N/A
In FY11 two (2) positions were saved/preserved for three quarters of the fiscal year, since the ARRA Grant 200003 carried the first quarter of FY11. In FY12 the remaining funds will be spent and positions moved to another funding source.			

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

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)												
			Available	Received	Est. Rev.	Est. Rev.													
<b>CL ACJC Project Safe Neighborhoods - Gun Violence Prevention 2011</b>	<b>16.609</b>	<b>Arizona Criminal Justice Commission</b>	N/A	5.2	0.0	0.0	<sup>2</sup>												
Provide forensic services for firearms examinations and provide funding for the cost of data entry of firearms 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 2011</u></th> <th style="text-align: center;"><u>FY 2012</u></th> <th style="text-align: center;"><u>FY 2013</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;">N/A</td> <td style="text-align: center;">N/A</td> <td style="text-align: center;">645</td> </tr> <tr> <td colspan="4">Funding provides forensic services for firearms examinations and provides funding for the cost of data entry of firearms items into the National Integrated Ballistics Information Network (NIBIN).</td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	Number of firearms related items entered in NIBIN (National Integrated Ballistics Information Network)	N/A	N/A	645	Funding provides forensic services for firearms examinations and provides funding for the cost of data entry of firearms items into the National Integrated Ballistics Information Network (NIBIN).			
<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>																
Number of firearms related items entered in NIBIN (National Integrated Ballistics Information Network)	N/A	N/A	645																
Funding provides forensic services for firearms examinations and provides funding for the cost of data entry of firearms items into the National Integrated Ballistics Information Network (NIBIN).																			
<b>CL ACJC/NFS 10 Coverdell Formula Grant-Training VIII</b>	<b>16.742</b>	<b>Arizona Criminal Justice Commission</b>	N/A	48.4	0.0	0.0	<sup>2,8</sup>												
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 2011</u></th> <th style="text-align: center;"><u>FY 2012</u></th> <th style="text-align: center;"><u>FY 2013</u></th> </tr> </thead> <tbody> <tr> <td>Number of personnel receiving scientific training.</td> <td style="text-align: center;">81</td> <td style="text-align: center;">76</td> <td style="text-align: center;">N/A</td> </tr> <tr> <td colspan="4">Grant provides training and travel costs for laboratory personnel.</td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	Number of personnel receiving scientific training.	81	76	N/A	Grant provides training and travel costs for laboratory personnel.			
<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>																
Number of personnel receiving scientific training.	81	76	N/A																
Grant provides training and travel costs for laboratory personnel.																			
<b>CL ACJC/NFS 11 Coverdell Formula Grant - Discretionary</b>	<b>16.742</b>	<b>Arizona Criminal Justice Commission</b>	N/A	0.0	175.0	0.0	<sup>2,3</sup>												
Provides funding for the purchase of four (4) SAN (Storage Area Network) Devices.																			
<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 2011</u></th> <th style="text-align: center;"><u>FY 2012</u></th> <th style="text-align: center;"><u>FY 2013</u></th> </tr> </thead> <tbody> <tr> <td>Number of Storage Area Network System (SANS) to Crime Laboratories for the Laboratory Information and Management System (LIMS) purchased</td> <td style="text-align: center;">N/A</td> <td style="text-align: center;">N/A</td> <td style="text-align: center;">4</td> </tr> <tr> <td colspan="4">Purchase of Storage Area Network System (SANS), a digital archive system for laboratory information, to be used with the Laboratory Information and Management System (LIMS) which tracks cases and laboratory information.</td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	Number of Storage Area Network System (SANS) to Crime Laboratories for the Laboratory Information and Management System (LIMS) purchased	N/A	N/A	4	Purchase of Storage Area Network System (SANS), a digital archive system for laboratory information, to be used with the Laboratory Information and Management System (LIMS) which tracks cases and laboratory information.			
<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>																
Number of Storage Area Network System (SANS) to Crime Laboratories for the Laboratory Information and Management System (LIMS) purchased	N/A	N/A	4																
Purchase of Storage Area Network System (SANS), a digital archive system for laboratory information, to be used with the Laboratory Information and Management System (LIMS) which tracks cases and laboratory information.																			

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

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>CL ACJC/NFS 11 Coverdell Formula Grant - Training</b>	<b>16.742</b>	<b>Arizona Criminal Justice Commission</b>	N/A	54.1	106.3	160.3	<sup>2</sup>

Provides funding for training and education of scientific and technical staff to maintain their credentials, including training registration and travel associated with training.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of Personnel Receiving Scientific Training	N/A	56	25
Grant provides training and travel costs for laboratory personnel.			

<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
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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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of jobs created/retained	7	10	N/A
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	0.0	0.0	0.0	<sup>4,8</sup>
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<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of jobs created/preserved	2	2	N/A
Number of jobs saved/preserved due to 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 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>CL ARRA Recovery Act-Edward Byrne Justice Grant-DNA</b>	<b>16.803</b>	<b>AZ Criminal Justice Commission</b>	N/A	0.0	0.0	0.0	4, 8

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of Jobs Retained	4.5	4.5	N/A
Number of jobs preserved/retained with Recovery Act Funding.			

<b>CL FBI and Indian Country Police Departments (Evidence Submission)</b>	<b>99.999</b>	<b>Federal Bureau of Investigations</b>	N/A	408.4	700.0	700.0	2, 10
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Conduct forensic examination of evidence submitted for cases in conjunction with the FBI or Indian Country Police Departments.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of cases/evidence processed for FBI Indian County police departments.	N/A	1,896	1,900
Our original estimate for the number of cases received in FY11 was 1,500 cases. The actual number of cases processed increased 396 over our original estimate. We are anticipating an increase of cases to be received in FY12 & FY13.			

<b>CL FBI Mitochondrial DNA 2007</b>	<b>99.994</b>	<b>Federal Bureau of Investigations</b>	N/A	916.6	1,135.3	1,366.3
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Establish a regional Mitochondrial Deoxyribonucleic Acid (DNA) laboratory.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of Cases Processed for Mitochondrial DNA	161	167	160
There were 167 actual FBI cases processed for mitochondrial DNA in FY11. We are estimating 160 FBI cases for FY12 & FY13 based on the average of cases processed from previous years.			

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

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>CL FY12 ACJC Byrne Jag-Forensic Crime Lab Support for Drugs &amp; Gang Enforcement</b>	<b>16.738</b>	<b>Arizona Criminal Justice Commission</b>	N/A	0.0	482.4	482.4	<sup>3</sup>

To provide crime lab processing of evidence in drug and gang related cases.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of Crime Lab Personnel Funded	N/A	N/A	6
Provides funding for six crime lab personnel to continue to process drug/violent crime cases for all Arizona law enforcement agencies.			

<b>CL Gov Office ISA ARRA Stop Violence Against Women</b>	<b>16.588</b>	<b>Governor's Office for Children, Youth and Families</b>	N/A	118.4	226.6	0.0	<sup>2</sup>
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Process DNA evidence, sex assault cases while creating or preserving up to four and one-half DNA analyst positions.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of sexual assault samples processed	0	100	60
Number of sexual assault DNA evidence samples processed.			

**State of Arizona  
Federal Operating Budget Detail  
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Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>CL NIJ 08 Forensic Casework DNA Backlog Reduction</b>	<b>16.741</b>	<b>National Institute of Justice</b>	N/A	379.1	0.0	0.0	<sup>2, 8</sup>

Enhancement of Forensic Deoxyribonucleic Acid (DNA) capacity by the purchase of automation and robotic systems to speed the throughput of DNA cases.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percentage of equipment purchased and in use	0%	100%	N/A
Grant funding is for the purchase of one Automated DNA Processing System as an enhancement to the Crime Laboratory's Laboratory Information and Management System (LIMS). The Automated DNA Processing System to be purchased will enhance the capacity of the three regional crime laboratories by integrating LIMS with existing DNA analysis instruments eliminating data entry and time consuming hand documentation.			

<b>CL NIJ 09 Convicted Offender/Arrestee DNA Backlog Reduction</b>	<b>16.748</b>	<b>National Institute of Justice</b>	N/A	609.0	1,008.2	0.0	<sup>2</sup>
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Reduce the number of DNA database samples pending DNA analysis and accelerate analysis of convicted offender and/or arrestee DNA samples.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Reduce backlog of DNA samples awaiting analysis and entry into the Combined DNA Index System (CODIS)	N/A	38,000	21,000
Reduce the number of backlogged DNA samples waiting for analysis and entry into the Combined DNA Index System (CODIS). Of the 45,000 backlogged DNA samples, 38,000 DNA samples were processed in FY11 and the remaining 7,000 DNA samples will be processed in FY12.			
Establish contract with fee-for-service laboratory to reduce DNA backlog	N/A	1	N/A
Grant funds will be used to contract with a fee-for-service laboratory to reduce backlog of DNA samples awaiting analysis and entry into CODIS. The accredited laboratory will be selected in accordance with federal and state procurement rules.			

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

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>CL NIJ 09 Forensic DNA Backlog Reduction</b>	<b>16.741</b>	<b>National Institute of Justice</b>	N/A	418.8	180.8	0.0	<sup>2</sup>

Reduce forensic DNA sample turn around time, increase the output of DNA laboratories and reduce DNA forensic casework backlogs.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Complete purchase and installation of Automated Processing System for DNA analysis work. The Automated DNA Processing System to be purchased in FY 11 will enhance the capacity of three Regional Crime Laboratories to process DNA samples by integrating the Laboratory Information Management System (LIMS) with existing DNA analysis instruments. The combined systems will reduce time needed for data entry and the processing of documents.	N/A	50%	50%
Purchase of a DNA Automated Process Enhancement Instrument Anticipate to purchase a DNA instrument to enhance the automated process to increase productivity and reduce backlog reduction.	N/A	N/A	N/A

<b>CL NIJ 2010 Convicted Offender/Arrestee DNA Backlog Reduction</b>	<b>16.748</b>	<b>National Institute of Justice</b>	N/A	0.0	446.7	0.0	<sup>2,3</sup>
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Reduce the number of DNA database samples pending DNA analysis and accelerate analysis of convicted offender and/or arrestee DNA samples.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Reduce Backlog of DNA Samples Awaiting Analysis and Entry into the Combined DNA Index System (CODIS) Reduce the number of backlogged DNA samples waiting for analysis and entry into the Combined DNA Index System (CODIS). Based on previous years backlogged Convicted Offenders DNA samples backlogged, it is anticipated that we will process 14,000 backlogged DNA samples in FY12. Due to past grant and backlog samples processed, these funds may not be utilized.	N/A	N/A	14,000



**State of Arizona  
Federal Operating Budget Detail  
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Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>CL NIJ 2010 Forensic DNA Backlog Reduction</b>	<b>16.741</b>	<b>National Institute of Justice</b>	N/A	0.0	529.9	500.0	2,3

To reduce forensic DNA sample turn around time, increase volume of DNA samples and DNA forensic casework backlogs.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Complete Purchase and Installation of Automated Processing System for DNA Analysis Work	N/A	N/A	50%
The Automated DNA Processing System to be purchased in FY12 will enhance the capacity of three Regional Crime Laboratories to process DNA samples by integrating the Laboratory Information Management System (LIMS) with existing DNA analysis instruments. The combined systems will reduce time needed for data entry and the processing of documents.			

<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	452.8	0.0	0.0
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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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of criminal analyst positions preserved/created using Recovery Act funding..	15	0	N/A
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 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>CRS ACJC National Criminal History Improvement</b>	<b>16.554</b>	<b>Arizona Criminal Justice Commission</b>	N/A	6.0	0.0	0.0	2, 8

Grant funds will provide services intended to improve criminal justice and criminal history records

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Funds Spent to Purchase Computer Monitor	N/A	\$6,000	N/A
A small amount of equipment money was left in grant and was used to purchase a computer monitor.			

<b>CV BEG 2010</b>	<b>20.233</b>	<b>Federal Motor Carrier Safety Administration</b>	N/A	1,102.5	0.0	0.0	6, 8
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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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Conduct at least 15,000 total inspections annually	8,990	10,726	N/A
Funds obtained in order to conduct daily high-visibility and aggressive traffic enforcement and commercial vehicle regulation enforcement in an effort to obtain at least 15,000 total inspections annually and decrease all commercial vehicle crashes at the AZ/Mexico border.			

<b>CV BEG 2011</b>	<b>20.233</b>	<b>Federal Motor Carrier Safety Administration</b>	N/A	3,545.8	6,619.1	6,534.5	6
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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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Conduct at least 15,000 international carrier inspections annually with high visibility enforcement	8,990	8,232	15,000
Funds obtained for inspectors to conduct at least 15,000 international carrier safety inspections at the AZ/New Mexico border annually in order to decrease fatalities.			

**State of Arizona  
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(Dollars in Thousands)**

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>CV BEG Supplemental 2010</b>	<b>20.233</b>	<b>Federal Motor Carrier Safety Administration</b>	N/A	785.8	0.0	0.0	<sup>2</sup>

To ensure compliance with the Federal Motor Safety Regulations within the commercial vehicle industry along the Arizona/Mexico border.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Purchase 5 vehicles in order to enhance patrol and safety details around AZ/Mexico border	N/A	5	N/A
FY11 funds used to purchase five vehicles for commercial vehicle enforcement along the AZ/Mexico border. Additional build-up costs for the vehicles to be put into service were incurred in FY12.			

<b>CV MCSAP Basic 2009</b>	<b>20.218</b>	<b>Dept of Transportation-Federal Motor Carrier Safety Administration</b>	N/A	0.0	0.0	0.0	<sup>2,4,8</sup>
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<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Amount Spent on Clean-up Activity for Grant from Previous Fiscal Years	N/A	\$3,800	N/A
Clean-up entries made from previous fiscal years. Performance activity took place in previous fiscal years.			

<b>CV MCSAP Basic 2010</b>	<b>20.218</b>	<b>Federal Motor Carrier Safety Administration</b>	N/A	1,632.3	0.0	0.0	<sup>6,8</sup>
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To ensure compliance with the Federal Motor Carrier Safety Regulations within the commercial vehicle industry.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percent of commercial vehicle inspections that are level III (driver records)	53%	46%	N/A
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 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>CV MCSAP Basic 2011</b>	<b>20.218</b>	<b>Federal Motor Carrier Safety Administration</b>	N/A	1,710.8	3,751.3	3,668.6	

To ensure compliance with the Federal Motor Carrier Safety Regulations within the commercial vehicle industry.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Goal to meet or exceed 30% Level III Inspections of driver records for commercial vehicles annually	53%	47%	30%
Increase awareness of motor carrier regulations for drivers, maintenance personnel, and safety managers that motor carriers are based in or operating in, and thereby decrease the number of fatal crashes by conducting at least 30% of Level III safety inspections.			

<b>CV MCSAP NAFTA 2009</b>	<b>20.218</b>	<b>Federal Motor Carrier Safety Administration</b>	N/A	0.0	0.0	0.0	2, 4, 8
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<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Amount of Clean-up Activity for Grant from Previous Fiscal Years	N/A	\$17,000	N/A
Clean-up entries made from previous fiscal years. Performance activity took place in previous fiscal years.			

<b>CV MCSAP New Entrant 2009</b>	<b>20.218</b>	<b>Dept of Transportation-Federal Motor Carrier Safety Administration</b>	N/A	0.0	0.0	0.0	2, 4, 8
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<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Amount of Clean-up Activity for Grant from Previous Fiscal Years	N/A	\$1,100	N/A
Clean-up entries made from previous fiscal years. Performance activity took place in previous fiscal years.			

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

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
CV TACT 2011 High Priority Grant	20.218	Federal Motor Carrier Safety Administration	N/A	55.6	585.2	585.2	<sup>2</sup>

To carry out activities and projects which will improve and enhance Commercial Motor Vehicle (CMV) safety in compliance with Commercial Motor Vehicle (CMV) regulations.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of violations in a target area obtained for statistical purposes and reduce fatalities	N/A	9,784	N/A
Funds provided for overtime only in order to obtain statistical information for a fully complete TACT (Ticketing Cars Around Trucks) program in future and to compile information which would enable commercial vehicle enforcement to focus enforcement efforts in certain target areas in order to reduce fatalities.			
Number of stops per month to reduce fatal crashes of passenger vehicles through enforcement details; stopping unsafe and aggressive vehicles	N/A	N/A	800
Reduce fatal crashes of passenger vehicles around commercial vehicles through enforcement details and stopping unsafe drivers/vehicles throughout the state.			

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

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
DO ARRA Victims of Crime Act (VOCA)	16.801	Dept. of Justice-Office for Victims of Crime	N/A	525.9	172.6	0.0	<sup>2</sup>

Funds provide for enhanced services to crime victims state-wide through awards to non-profit and government agencies.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of Jobs Created	6.6	8.16	5.17
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	7.6	6.93	6.93
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	4,745	8370	2092
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. Direct services under this grant program are defined as those efforts that 1) respond to the emotional and physical needs of crime victims, 2) assist primary and secondary victims of crime to stabilize their lives after a victimization 3) assist victims to understand and participate in the criminal justice system and 4) provide victims of crime with a measure of safety and security. The Crime Victim Services (CVS) unit utilizes an online web-based system developed for the administration and management of sub-recipient awards, to include the reporting of statistical data and project specific outcomes developed to measure the success of each program. This information is reported/reviewed quarterly, summarized annually and reported to OVC.			

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

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>DO Federal Expired Warrants</b>	<b>99.995</b>	<b>AZ Department of Public Safety</b>	N/A	0.0	0.0	0.0	<sup>2</sup>

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Minimize Expired Warrants	\$0	\$0	\$0
Goal is to minimize expired warrant activity for federal programs.			

Funds provide for enhanced services to crime victims state-wide through awards to non-profit and government agencies.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Crime Victim Assistance - Number of New Victims Served	N/A	28,323	25,288
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. (Performance measures/victims assisted are reported in the time period of actual services. This grant reimburses those who provide the services. These reimbursements occur in the quarter following the activity. Due to cutoff dates of the state fiscal year and potentially late submissions of financial reimbursements, financial activity can occur in a year where the numbers of victims assisted were reported in a previous fiscal year.)			

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

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>DO VOCA Victim of Crime Act FFY12</b>	<b>16.575</b>	<b>Dept. of Justice-Office for Victims of Crime</b>	N/A	0.0	0.0	3,500.0	<sup>2,5</sup>

Funds provide for enhanced services to crime victims state-wide through awards to non-profit and government agencies.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Crime Victim Assistance - Number of New Victims Served	N/A	N/A	N/A
<p>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. (Performance measures/victims assisted are reported in the time period of actual services. This grant reimburses those who provide the services. These reimbursements occur in the quarter following the activity. Due to cutoff dates of the state fiscal year and potentially late submissions of financial reimbursements, financial activity can occur in a year where the numbers of victims assisted were reported in a previous fiscal year.)</p>			

<b>DO VOCA Victims of Crime Act 2007</b>	<b>16.575</b>	<b>Dept. of Justice-Office for Victims of Crime</b>	N/A	62.0	0.0	0.0	<sup>2,6,8</sup>
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Funds provide for enhanced services to crime victims state-wide through awards to non-profit and government agencies.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Crime Victim Assistance - Number of New Victims Served	786	136	N/A
<p>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. (Performance measures/victims assisted are reported in the time period of actual services. This grant reimburses those who provide the services. These reimbursements occur in the quarter following the activity. Due to cutoff dates of the state fiscal year and potentially late submissions of financial reimbursements, financial activity can occur in a year where the numbers of victims assisted were reported in a previous fiscal year.)</p>			



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

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>DO VOCA Victims of Crime Act 2008</b>	<b>16.575</b>	<b>Dept. of Justice-Office for Victims of Crime</b>	N/A	203.8	13.9	0.0	<sup>2,6</sup>

Funds provide for enhanced services to crime victims state-wide through awards to non-profit and government agencies.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Crime Victim Assistance - Number of New Victims Served	14,815	0	N/A
<p>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. (Performance measures/victims assisted are reported in the time period of actual services. This grant reimburses those who provide the services. These reimbursements occur in the quarter following the activity. Due to cutoff dates of the state fiscal year and potentially late submissions of financial reimbursements, financial activity can occur in a year where the numbers of victims assisted were reported in a previous fiscal year.)</p>			

<b>DO VOCA Victims of Crime Act 2009</b>	<b>16.575</b>	<b>Dept. of Justice-Office for Victims of Crime</b>	N/A	3,462.4	608.3	0.0
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Funds provide for enhanced services to crime victims state-wide through awards to non-profit and government agencies.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Crime Victim Assistance - Number of New Victims Served	32,544	17,557	140
<p>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. (Performance measures/victims assisted are reported in the time period of actual services. This grant reimburses those who provide the services. These reimbursements occur in the quarter following the activity. Due to cutoff dates of the state fiscal year and potentially late submissions of financial reimbursements, financial activity can occur in a year where the numbers of victims assisted were reported in a previous fiscal year.)</p>			

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

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>DO VOCA Victims of Crime ACT FFY11</b>	<b>16.575</b>	<b>Office for Victims of Crime</b>	N/A	0.0	3,345.9	4,627.3	<sup>3</sup>

The primary purpose of Victim of Crime Act (VOCA) Assistance grant program is to support the provision of services to victims of crime throughout Arizona, thru sub-grant awards to governmental and non-profit victim service agencies.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Crime Victim Assistance - Number of New Victims Served	N/A	N/A	22,725
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>GM ACJC-Project Safe Neighborhoods - Gun Intelligence</b>	<b>16.609</b>	<b>Arizona Criminal Justice Commission</b>	N/A	19.9	(0.3)	0.0	<sup>2</sup>
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Funding to pay for overtime and employee related expenses for officers assigned to task force.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Task Force Overtime Expenditures - Dollars Spent	N/A	\$1,600	\$18,000
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.			
Task Force Overtime Hours Worked	N/A	57	243
Hours worked by the Task Force.			

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

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>GM DEA OCDETF SWAZP0466 "Mousetrap"</b>	<b>16.999</b>	<b>Drug Enforcement Agency (DEA)</b>	N/A	3.9	0.0	0.0	<sup>2, 8</sup>

Grant will pay for overtime for officers assisting Drug Enforcement Agency with a specific investigation.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Task Force Overtime Hours Worked	N/A	60	N/A
Task Force members worked 60 hours of overtime.			
Task Force Overtime Expenditures - Dollars Spent	N/A	\$3,964	N/A
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 DEA OCDETF SWAZP0469 "SMASH"</b>	<b>16.999</b>	<b>Drug Enforcement Agency (DEA)</b>	N/A	12.7	0.0	0.0	<sup>2, 8</sup>
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Grant will pay overtime for officers assisting Drug Enforcement Agency with investigations.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Task Force Overtime Expenditures - Dollars Spent	N/A	\$12,701	N/A
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.			
Task Force Overtime Hours Worked	N/A	191	N/A
Number of hours worked by task force members.			

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

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>GM FBI Violent Street Gang Task Force</b>	<b>99.995</b>	<b>Federal Bureau of Investigations</b>	N/A	101.1	102.0	102.0	<sup>2</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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Task Force Overtime Expenditures - Dollars Spent	N/A	\$101,087	\$102,000
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.			
Task Force Overtime Hours Worked	N/A	1,523	1,537
Hours worked by Task Force Members.			

<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	77.5	75.2	75.0	<sup>2, 6, 10</sup>
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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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Task Force Overtime Hours Worked	N/A	1,116	1,129
Hours worked by Task Force Members.			
Task Force Overtime Expenditures - Dollars Spent	N/A	\$74,200	\$75,000
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 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>HP 10 DEA OCDETF Operation Broken Oath</b>	<b>16.999</b>	<b>Drug Enforcement Administration</b>	N/A	6.7	0.0	0.0	2, 8

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Dollars seized during commercial vehicle traffic stops	\$1,000,000	\$500,000	N/A
Commercial vehicles stopped for traffic violations are searched for drugs and currency in an effort to reduce illegal smuggling.			

<b>HP ADHS Stonegarden FFY 2009 555600-03</b>	<b>97.067</b>	<b>Arizona Department of Homeland Security</b>	N/A	66.6	0.0	0.0	2, 8
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Funding for the purchase of one (1) License Plate Reader, one (1) Recon Imaging System and thirty-one (31) pairs of binoculars.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of binoculars purchased & placed into service	0	31	N/A
The binoculars will be purchased and placed into service to assist officers in their duties.			

<b>HP ADHS Stonegarden FFY 2009 555600-04</b>	<b>97.067</b>	<b>AZ Dept of Homeland Security</b>	N/A	455.2	0.0	0.0	2, 6, 8
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Funding for overtime, Employee Related Expenses, travel and mileage for officers participating in enforcement in Santa Cruz 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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of hours spent on enforcement of law enforcement preparedness	4,835	3,862	N/A
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 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>HP ADHS Stonegarden FFY 2009 Yuma 555600-09 (Santa Cruz)</b>	<b>97.067</b>	<b>Arizona Department of Homeland Security</b>	N/A	142.1	0.0	0.0	2, 8
Funding for the purchase of six (6) StarChase systems, four (4) Morpho RapID systems, four (4) license plate readers and one hundred seventy-eight (178) first aid kits.							

\*\*note: After grant was set-up it was realized, this should be Santa Cruz County\*\*

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of StarChase vehicle tracking devices purchased	0	6	N/A
Devices can be deployed during pursuits to allow officers to follow a vehicle more safely.			

<b>HP ADHS Stonegarden FFY 2009 Yuma 555600-10</b>	<b>97.067</b>	<b>Arizona Department of Homeland Security</b>	N/A	25.0	0.0	0.0	2, 8
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Funding for the completion of the inoperability equipment 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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percentage of completion of the programming two existing programs to communicate between the two systems.	N/A	100%	N/A
Completion of the programming of two systems which will allow officers from multiple agencies the ability to communicate with each other utilizing the existing multiple models of radios each agency has during operations when multiple agencies need to be able to work together.			

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

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	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	256.4	0.0	0.0	2, 6, 8

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of hours spent on enforcement of law enforcement preparedness	3,298	3,213	N/A
Provide operational readiness along the US border land with Mexico in conjunction with US Border Patrol.			

<b>HP ADHS Stonegarden FFY 2009-Cochise 555600-08</b>	<b>97.067</b>	<b>Arizona Department of Homeland Security</b>	N/A	25.6	0.0	0.0	2, 8
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Funding for the purchase of two (2) StarChase systems and one (1) Morpho RapID identification system for Cochise County.

Note: Contract was amended and only one system was authorized for purchase.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of StarChase vehicle tracking systems purchased.	N/A	1	N/A
The systems can be deployed during a pursuit to track an offender's vehicle more safely. Initial award was for two systems, however the contract was amended and only one was authorized and obtained.			

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

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>HP ADHS Stonegarden FFY 2009-Yuma 555600-06</b>	<b>97.067</b>	<b>Arizona Department of Homeland Security</b>	N/A	186.4	0.0	0.0	2, 6, 8

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of hours spent on enforcement of law enforcement preparedness	1,866	1,866	N/A
Provide operational readiness along the US border land with Mexico in conjunction with US Border Patrol.			

<b>HP ADHS Stonegarden FFY 2010 - Cochise Equipment 777600-07</b>	<b>97.067</b>	<b>Arizona Department of Homeland Security</b>	N/A	0.0	8.0	0.0	2, 3
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Funding for the purchase of a fiber optic inspection scope.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of fiber optic scopes purchased	N/A	N/A	1
The fiber optic scope and density meter will be utilized by officers to search vehicles for illegal contraband and persons trying to gain entry to the United States via the Arizona/Mexico border.			

<b>HP ADHS Stonegarden FFY 2010 - Cochise Overtime 777600-06</b>	<b>97.067</b>	<b>Arizona Department of Homeland Security</b>	N/A	0.0	313.6	0.0	2, 3
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Funding to pay for overtime and employee related expenses for officers to conduct enforcement details in Cochise County.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of persons arrested for illegal entry	N/A	N/A	25
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 2011 Amount		FY 2012	FY 2013	Footnote(s)												
			Available	Received	Est. Rev.	Est. Rev.													
<b>HP ADHS Stonegarden FFY 2010 - Santa Cruz Overtime 777600-10</b>	<b>97.067</b>	<b>Arizona Department of Homeland Security</b>	N/A	228.9	84.7	0.0	<sup>2</sup>												
Funding to pay for overtime and employee related expenses for officers to conduct enforcement details in Santa Cruz County.																			
<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 2011</u></th> <th style="text-align: center;"><u>FY 2012</u></th> <th style="text-align: center;"><u>FY 2013</u></th> </tr> </thead> <tbody> <tr> <td>Hours spent on enforcement preparedness</td> <td style="text-align: center;">N/A</td> <td style="text-align: center;">2,346</td> <td style="text-align: center;">850</td> </tr> <tr> <td colspan="4">Provide operational readiness along the US border land with Mexico in conjunction with US Border Patrol.</td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	Hours spent on enforcement preparedness	N/A	2,346	850	Provide operational readiness along the US border land with Mexico in conjunction with US Border Patrol.			
<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>																
Hours spent on enforcement preparedness	N/A	2,346	850																
Provide operational readiness along the US border land with Mexico in conjunction with US Border Patrol.																			
<b>HP ADHS Stonegarden FFY 2010 - Yuma Equipment 777600-09</b>	<b>97.067</b>	<b>Arizona Department of Homeland Security</b>	N/A	0.0	16.0	0.0	<sup>2,3</sup>												
Funding for the purchase of a fiber optic inspection scope and density meter.																			
<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 2011</u></th> <th style="text-align: center;"><u>FY 2012</u></th> <th style="text-align: center;"><u>FY 2013</u></th> </tr> </thead> <tbody> <tr> <td>Number of security equipment kits (density meter &amp; fiber optic scope) purchased</td> <td style="text-align: center;">N/A</td> <td style="text-align: center;">N/A</td> <td style="text-align: center;">1</td> </tr> <tr> <td colspan="4">The fiber optic scope and density meter will be utilized by officers to search vehicles for illegal contraband and persons trying to gain entry to the United States via the Arizona/Mexico border.</td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	Number of security equipment kits (density meter & fiber optic scope) purchased	N/A	N/A	1	The fiber optic scope and density meter will be utilized by officers to search vehicles for illegal contraband and persons trying to gain entry to the United States via the Arizona/Mexico border.			
<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>																
Number of security equipment kits (density meter & fiber optic scope) purchased	N/A	N/A	1																
The fiber optic scope and density meter will be utilized by officers to search vehicles for illegal contraband and persons trying to gain entry to the United States via the Arizona/Mexico border.																			
<b>HP ADHS Stonegarden FFY 2010 - Yuma Overtime 777600-08</b>	<b>97.067</b>	<b>Arizona Department of Homeland Security</b>	N/A	27.8	254.5	0.0	<sup>2</sup>												
Funding to pay for overtime and employee related expenses for officers to conduct enforcement details in Yuma County.																			
<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 2011</u></th> <th style="text-align: center;"><u>FY 2012</u></th> <th style="text-align: center;"><u>FY 2013</u></th> </tr> </thead> <tbody> <tr> <td>Hours spent on enforcement of law enforcement preparedness</td> <td style="text-align: center;">N/A</td> <td style="text-align: center;">380</td> <td style="text-align: center;">2,000</td> </tr> <tr> <td colspan="4">Provide operational readiness along the US border land with Mexico in conjunction with US Border Patrol.</td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	Hours spent on enforcement of law enforcement preparedness	N/A	380	2,000	Provide operational readiness along the US border land with Mexico in conjunction with US Border Patrol.			
<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>																
Hours spent on enforcement of law enforcement preparedness	N/A	380	2,000																
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 2011 Amount		FY 2012	FY 2013	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	4.3	0.0	0.0	<sup>2, 8</sup>

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of Commercial Vehicles Seized for Transporting Contraband	14	20	N/A
Commercial vehicles which are stopped for traffic violations are searched for drugs in an effort to stop the smuggling of illegal drugs into Arizona.			

<b>HP DEA OCDETF Operation Rodolfo Escarpita</b>	<b>16.999</b>	<b>Drug Enforcement Administration</b>	N/A	9.1	15.9	0.0	<sup>2</sup>
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Funding to pay for overtime and employee related expenses for commercial vehicle officers participating in the DEA task force.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of pounds of marijuana seized	N/A	5,736	7,500
Commercial vehicles which are stopped for traffic violations are searched for drugs in an effort to stop the smuggling of illegal drugs into Arizona.			

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

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
HP DHE for AZ Region Interdictors - HIDTA XVII	07.999	Southwest Boarder High Intensity Drug Trafficking Area-AZ Region	N/A	23.8	46.2	0.0	<sup>2</sup>

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.

(We expect on-going funding under a new award number for FY12. All estimates are just to capture this possibility.)

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of National DHE (Domestic Highway Enforcement) Details Conducted	12	14	12
Arizona DPS Canine/Border Crimes Unit conducts details on Interstates 10, 17, 19 and 40.			

HP GOHS Aviation Speed Enforcement 2010-PT-010	20.600	Governor's Office of Highway Safety	N/A	22.6	0.0	0.0	<sup>2,8</sup>
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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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Speed citations issued	199	247	N/A
The Aviation Unit will search for speeding vehicles then relay the information to officers working the roadway.			

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

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>HP GOHS Capitol Police DUI Enforcement &amp; Equipment 2011</b>	<b>20.600</b>	<b>AZ Governor's Office of Highway Safety</b>	N/A	0.0	8.6	0.0	2,3

Continuation of prior year award when Capitol Police was part of ADOA. Original award was for overtime and ERE for DUI Enforcement activity and capital outlay to purchase phlebotomy chair and 5 PBT (portable breathalyzer testers). Equipment was purchased in first year of the grant award under ADOA.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Amount of Overtime Spent for DUI Details	N/A	N/A	6,300
Remaining three months of an award awarded to another parent agency in prior year. Close out activity only or funds will be forfeited.			

<b>HP GOHS CIOT 2011 - Coconino County</b>	<b>20.600</b>	<b>Governor's Office of Highway Safety</b>	N/A	0.0	2.5	2.5	2,3
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Federal funds will support personnel services (overtime) and employee related expenses to participate in the national two-week Click It Or Ticket enforcement campaign from May 23, 2011 through June 5, 2011 to enhance seat belt usage throughout the Coconino County area.

(We anticipate getting additional awards for future years under new award and grant numbers. All numbers are estimates only.)

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Seatbelt citations issued	N/A	26	25
The number of citations issued to persons not wearing a seatbelt.			

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

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>HP GOHS CIOT 2011 - Metro Phoenix</b>	<b>20.600</b>	<b>Governor's Office of Highway Safety</b>	N/A	0.0	10.0	10.0	<sup>2,3</sup>

Federal funds will support personnel services (overtime) and employee related expenses to participate in the national two-week Click It Or Ticket enforcement campaign from May 23, 2011 through June 5, 2011 to enhance seat belt usage throughout the Metro Phoenix area.

(We anticipate getting additional awards for future years under new award and grant numbers. All numbers are estimates only.)

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Seatbelt citations issued	N/A	245	250
The number of citations issued to persons not wearing a seatbelt.			

<b>HP GOHS CIOT 2011 - Metro Tucson</b>	<b>20.600</b>	<b>Governor's Office of Highway Safety</b>	N/A	0.0	5.0	5.0	<sup>2,3</sup>
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Federal funds will support personnel services (overtime) and employee related expenses to participate in the national two-week Click It Or Ticket enforcement campaign from May 23, 2011 through June 5, 2011 to enhance seat belt usage throughout the Metro Tucson area.

(We anticipate getting additional awards for future years under new award and grant numbers. All numbers are estimates only.)

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Seatbelt citations issued	N/A	106	100
The number of citations issued to persons not wearing a seatbelt.			

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

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>HP GOHS CIOT 2011 - Yavapai County</b>	<b>20.600</b>	<b>Governor's Office of Highway Safety</b>	N/A	0.0	2.5	2.5	<sup>2,3</sup>

Federal funds will support personnel services (overtime) and employee related expenses to participate in the national two-week Click It Or Ticket enforcement campaign from May 23, 2011 through June 5, 2011 to enhance seat belt usage throughout the Yavapai County area.

(We anticipate getting additional awards for future years under new award and grant numbers. All numbers are estimates only.)

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Seatbelt citations issued	N/A	50	50
The number of citations issued to persons not wearing a seatbelt.			

<b>HP GOHS CIOT Next Generation-Maricopa</b>	<b>20.614</b>	<b>Governor's Office of Highway Safety</b>	N/A	13.0	0.0	0.0	<sup>2,8</sup>
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Funding for overtime and Employee Related Expenses targeted at increasing the seat belt usage in Maricopa County.

(We anticipate getting additional awards for future years under new award and grant numbers. All numbers are estimates only.)

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Seatbelt citations issued	1,000	352	N/A
The number of citations issued 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 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>HP GOHS Distractive Driving Education</b>	<b>20.600</b>	<b>Governor's Office of Highway Safety</b>	N/A	6.8	0.0	0.0	<sup>2, 8</sup>

Funding for the purchase of video production equipment for the purposes of developing and producing public service announcements to address distractive driving for teenage drivers to be aired throughout the State of Arizona.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percentage of funds used to purchase omni directional microphone and assorted cables	N/A	100%	N/A
Purchase the equipment needed to produce a Public Service Announcement on distractive driving to educate teenage drivers about the hazards of distractive driving.			

<b>HP GOHS DPS DUI Enforcement Equipment</b>	<b>20.600</b>	<b>Governor's Office of Highway Safety</b>	N/A	0.9	0.0	0.0	<sup>2, 8</sup>
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Support capital outlay for the purchase of two (2) portable breath testing devices (PBT) and mouthpieces to enhance Driving Under the Influence enforcement.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of portable breath testing devices purchased	N/A	2	N/A
The purchase of portable breath testing (PBT) equipment to utilize in enforcement of DUI laws.			

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

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	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	13.9	7.7	0.0	<sup>2,6</sup>

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of officers trained in DUI enforcement techniques	76	68	N/A
DUI training was provided as follows: Standard Field Sobriety Testing (SFST), Horizontal Gaze Nygastagmus (HGN), Phlebotomy, The Advanced Roadside Impaired Driving Enforcement (ARIDE), Drug Identification Training for Educational Professionals.			

<b>HP GOHS DUI Enforcement &amp; Fugitive Apprehension</b>	<b>20.605</b>	<b>Governor's Office of Highway Safety</b>	N/A	244.0	0.0	0.0	<sup>2,8</sup>
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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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of arrests made	151	99	N/A
Officers conduct enhanced DUI enforcement and fugitive warrant round-ups in an effort to remove impaired drivers from the roadway.			



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

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	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	9.6	0.0	0.0	<sup>2, 8</sup>

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
DUI arrests of persons under 21 years of age	48	20	N/A
Locate and investigate underage persons consuming alcohol.			

<b>HP GOHS DUI Enforcement Equipment</b>	<b>20.600</b>	<b>Governor's Office of Highway Safety</b>	N/A	11.9	1.4	0.0	<sup>2</sup>
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Funding for the purchase of twenty-five (25) portable breath testing devices (PBT's) and additional materials/supplies to enhance DUI enforcement throughout the State of Arizona.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of portable breath testing devices purchased	N/A	25	N/A
Purchase twenty-five (25) portable breath testing devices to distribute to officers in the field to use in the apprehension of suspected DUI drivers.			

<b>HP GOHS DUI Enforcement Equipment 2010-AL-003</b>	<b>20.600</b>	<b>Governor's Office of Highway Safety</b>	N/A	14.7	0.0	0.0	<sup>2, 8</sup>
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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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of portable breath testing devices purchased	77	27	N/A
Purchase and distribute testing devices for the use in removing impaired drivers from the roadway.			

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

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>HP GOHS DUI Enforcement Fugitive Warrant Program</b>	<b>20.601</b>	<b>Governor's Office of Highway Safety</b>	N/A	19.4	30.6	0.0	<sup>2</sup>

Funding for personnel services (overtime) and employee related expenses to enhance DUI enforcement and prosecution by the location and apprehension of subjects with outstanding felony and misdemeanor DUI warrants throughout the State of Arizona.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Hours dedicated to fugitive warrant enforcement	N/A	300.5	570
Officers conduct enhanced DUI enforcement and fugitive warrant round-ups in an effort to remove impaired drivers from the roadways.			

<b>HP GOHS DUI Enforcement Overtime</b>	<b>20.601</b>	<b>Governor's Office of Highway Safety</b>	N/A	88.3	111.7	100.0	<sup>2</sup>
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Funding for personnel services (overtime) and employee related expenses to enhance DUI enforcement throughout the State of Arizona.

(We anticipate getting additional awards for future years under new award and grant numbers. All numbers are estimates only.)

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of DUI arrests	N/A	106	75
The 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 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>HP GOHS DUI Training Overtime</b>	<b>20.601</b>	<b>Governor's Office of Highway Safety</b>	N/A	7.2	12.8	0.0	<sup>2</sup>

Funding for personnel services (overtime) and employee related expenses to enhance DUI enforcement by providing personnel with the most current training related to the identification and apprehension of alcohol/drug impaired drivers throughout the State of Arizona.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of DUI training courses conducted	N/A	12	6
Training is provided to officers to update them and train them in the latest DUI enforcement techniques in an effort to remove more DUI impaired drivers from the roadways.			

<b>HP GOHS East Valley DUI Task Force 2010</b>	<b>20.601</b>	<b>Governor's Office of Highway Safety</b>	N/A	16.5	0.0	0.0	<sup>2,8</sup>
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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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of DUI arrests	43	38	0
Number of DUI offenders officers arrest during task force operations.			

<b>HP GOHS Next Generation-Pima</b>	<b>20.614</b>	<b>Governor's Office of Highway Safety</b>	N/A	10.0	0.0	0.0	<sup>2,8</sup>
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Funding for overtime and Employee Related Expenses targeted at increasing the seat belt usage in Pima County

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of seatbelt citations issued	200	190	N/A
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 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>HP GOHS Operation Maximum Impact 2010-PT-004</b>	<b>20.600</b>	<b>Governor's Office of Highway Safety</b>	N/A	64.3	0.0	0.0	2, 8

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Speed citations issues	386	402	N/A
Officers issue speed citations during peak traffic conditions to make traveling safer.			

<b>HP GOHS Prohibit Racial Profiling Program</b>	<b>20.600</b>	<b>Governor's Office of Highway Safety</b>	N/A	0.0	0.0	0.0	2, 4, 6, 8
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<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of mobile data computers (MDC's) purchased	180	N/A	N/A
The purchase of barcode scanners, printers, MDC, etc will aid officers in completing reports and various forms in the field in an effort to reach compliance on racial profiling.			
FY11 activity was an accounting entry correction.			

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

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>HP GOHS Racial Profiling MDC Program</b>	<b>20.611</b>	<b>Governor's Office of Highway Safety</b>	N/A	139.7	0.0	0.0	<sup>2,8</sup>

Federal 1906 funds will support capital outlay by the purchase and installation of thirty-two (32) Mobile Data Computers (MDC) and related equipment to provide traffic officers the ability to input enforcement related data in compliance with policies prohibiting racial profiling in a more timely and efficient manner.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of Mobile Data Computers (MDC's) and related hardware purchased and installed	N/A	32	N/A
Purchase the 32 Mobile Data Computers (MDC's) and related hardware enhancing the traffic officers the ability to input enforcement related data in compliance with policies prohibiting racial profiling and in a more timely and efficient manner.			

<b>HP GOHS Southern AZ DUI Task Force 2010</b>	<b>20.601</b>	<b>Governor's Office of Highway Safety</b>	N/A	26.4	0.0	0.0	<sup>2,8</sup>
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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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of DUI arrests	20	19	N/A
Number of DUI arrests by officers 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 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>HP GOHS Statewide DUI Enforcement Overtime 2011</b>	<b>20.601</b>	<b>Governor's Office of Highway Safety</b>	N/A	40.8	109.2	0.0	<sup>2</sup>

Federal 410 funds will support personnel services (overtime) and employee related expenses to enhance Driving Under Influence (DUI) enforcement throughout the State of Arizona.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of DUI arrests	N/A	73	30
The number of DUI offenders officers arrest during task force operations.			

<b>HP GOHS STEP District 6</b>	<b>20.600</b>	<b>Governor's Office of Highway Safety</b>	N/A	13.4	0.0	0.0	<sup>2,8</sup>
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Federal 402 funds will support personal services (overtime), Employee Related Expenses for enhanced speed and traffic enforcement.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of speed citations issued	0	166	N/A
Speed citations will be issued in an effort to make construction zones a safer work environment for the construction workers and a safer driving environment for travelers.			

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

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	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	57.7	60.0	60.0	<sup>2</sup>

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.

(We anticipate getting additional awards for future years under new award and grant numbers. All numbers are estimates only.)

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of underage persons arrested for alcohol possession/consumption	0	203	125
Officers will take enforcement action against and arrest underage persons using/consuming alcohol			

<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	33.7	0.0	0.0	<sup>2,8</sup>
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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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of DUI arrests	44	28	N/A
The 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 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>HP GOHS White Mountain DUI Task Force 2010</b>	<b>20.601</b>	<b>Governor's Office of Highway Safety</b>	N/A	32.4	50.0	50.0	<sup>2</sup>

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.

(We anticipate getting additional awards for future years under new award and grant numbers. All numbers are estimates only.)

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of DUI arrests	23	14	75
DUI arrests by officers during task force operations			

<b>HP Stonegarden FFY 2010 - Santa Cruz Equipment 777600-11</b>	<b>97.067</b>	<b>Arizona Department of Homeland Security</b>	N/A	0.0	16.0	0.0	<sup>2,3</sup>
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Funding for the purchase of a fiber optic inspection scope and density meter.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of security equipment kits (density meter & fiber optic scope) purchased	N/A	N/A	1
The fiber optic scope and density meter will be utilized by officers to search vehicles for illegal contraband and persons trying to gain entry to the United States via the Arizona/Mexico border.			



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

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>HP USDOT FHA Hoover Dam Bypass Bridge Dedication</b>	<b>20.205</b>	<b>USDOT-Federal Highway Administration</b>	N/A	8.2	0.0	0.0	<sup>2,8</sup>

Funding for personnel services (overtime), Employee Related Expenses for officers to conduct security details during the Hoover Dam Bypass Bridge dedication and public celebration.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of hours dedicated to security and enforcement during celebration	N/A	130.1	N/A
The officers provided security and enforcement during the celebration activities.			

<b>LS ARRA Gerald Hardt Recovery Funds ACJC Records Improvement</b>	<b>16.803</b>	<b>Arizona Criminal Justice Commission</b>	N/A	450.0	389.6	0.0	<sup>2</sup>
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Funds are provided to enhance activities to support the improvement of criminal justice and criminal history records.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Completion of Arizona Disposition Reporting System (ADRS) reengineering project.	0%	75%	25%
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.			

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

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	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	282.1	1,384.5	0.0	<sup>2</sup>

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percentage of grants funds utilized to purchase P25 Radio Base Stations	24%	76%	N/A
Percentage of grant funds expended to purchase P25 Base Stations and accessories 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	5.3	0.0	0.0	<sup>2</sup>
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Funds provide for the coordination and installation of the Automatic Vehicle Locator transmitter in 16 emergency response vehicles.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percentage of Funds Expended to Purchase and Maintain AVL Equipment and Licensing Fees	12.3%	15%	1%
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 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>TC AZDOHS 2010 Narrowband Replacement Equipment</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	N/A	0.0	380.4	0.0	<sup>2,3</sup>

Strengthen Interoperable Communications Capabilities by replacing repeater stations which do not meet the Federal Communication narrow-banding requirements.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percentage of funds utilized to replace repeater stations at Dept of Public Safety communication sites	N/A	N/A	100%
Percentage of grant funds expended to purchase and install repeater stations at various Dept of Public Safety communication sites in compliance with Federal Communication narrowbanding regulations.			

<b>TC AZDOHS 2010 PHX-UASI Narrowband Replacement Equipment</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	N/A	0.0	540.6	0.0	<sup>2,3</sup>
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The purpose of these funds is purchase and install repeater stations at various DPS communication sites throughout the state. The replacement of the repeater stations is necessary for compliance with the Federal Communication Narrow-banding Regulations.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percentage of funds expended on replace repeater stations at Dept of Public Safety communication sites	N/A	N/A	100%
Percentage of grand funds expended to purchase and install repeater stations at various Dept of Public Safety communication sites in compliance with Federal Communication narrowbanding regulations.			

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

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>TC AZDOHS 2010 Statewide MW Infrastructure Upgrade</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	N/A	0.0	770.0	0.0	<sup>2,3</sup>

The purpose of these funds is to upgrade the existing analog microwave path from the microwave network across the state with modern digital equipment and the associated antennas, waveguide, cables and DC power and charging systems. DPS acquired these funds in a competitive application to the Arizona Department of Homeland Security in support of the Arizona Homeland Security Strategy, Improve and Enhance Statewide Interoperable Communications Capabilities Objective.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percentage of funds expended to upgrade Statewide Analog Microwave Network	N/A	N/A	100%
Percentage of grant funds expended to purchase digital microwave equipment to replace end of life analog microwave network and enhance the inter-agency system throughout the state.			

<b>TC AZDOHS 2010 TUC-UASI Narrowband Replacement Equipment</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	N/A	0.0	365.0	0.0	<sup>2,3</sup>
-----------------------------------------------------------------	---------------	----------------------------------------	-----	-----	-------	-----	----------------

The purpose of these funds is to purchase and install repeater stations at various DPS communications sites. The replacement of the repeater stations will put DPS in compliance with the Federal Communications narrow-banding regulations.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percentage of funds spent on purchasing repeater stations at Dept of Public Safety communication sites	N/A	N/A	100%
Percentage of grant funds expended to purchase and install repeater stations at various Dept of Public Safety communication sites in compliance with Federal Communication narrowbanding regulations.			

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

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>TC AZDOHS PSIC State Microwave Replacement 444600-11</b>	<b>97.067</b>	<b>Arizona Department of Homeland Security</b>	N/A	239.1	0.7	0.0	<sup>2</sup>

The purpose of these funds is to upgrade the existing analog microwave path from the microwave network across the state with modern digital equipment and the associated antennas, waveguide, cables and DC power and charging systems. DPS acquired these funds in a competitive application to the Arizona Department of Homeland Security in support of the Arizona Homeland Security Strategy, Improve and Enhance Statewide Interoperable Communications Capabilities Objective.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percentage of funds used to upgrade Statewide Analog Microwave Network	N/A	97%	N/A
Percentage of grant funds expended to purchase digital microwave equipment to replace end of life analog microwave network. Grant closed and \$6,965.60 not drawn down.			

<b>TC AZDOHS PSIC State Microwave Replacement 444600-12</b>	<b>97.067</b>	<b>Arizona Department of Homeland Security</b>	N/A	60.0	56.5	0.0	<sup>2</sup>
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The purpose of these funds is to upgrade the existing analog microwave path from the microwave network across the state with modern digital equipment and the associated antennas, waveguide, cables and DC power and charging systems. DPS acquired these funds in a competitive application to the Arizona Department of Homeland Security in support of the Arizona Homeland Security Strategy, Improve and Enhance Statewide Interoperable Communications Capabilities Objective.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percentage of funds expended to upgrade Statewide Analog Microwave Network	N/A	49%	46%
Percentage of grant funds expended to purchase digital microwave equipment to replace end of life analog microwave network and erect communications tower. Grant closed and \$6,994.87 not drawn down.			

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

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>TC AZDOHS PSIC Statewide Infrastructure Upgrade 555600-01</b>	<b>97.067</b>	<b>Arizona Department of Homeland Security</b>	N/A	39.1	815.7	0.0	<sup>2</sup>

The purpose of these funds is to upgrade the existing analog microwave path from the microwave network across the state with modern digital equipment and the associated antennas, waveguide, cables and DC power and charging systems. DPS acquired these funds in a competitive application to the Arizona Department of Homeland Security in support of the Arizona Homeland Security Strategy, Improve and Enhance Statewide Interoperable Communications Capabilities Objective.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percentage of funds expended to upgrade Statewide Analog Microwave Network	N/A	5%	95%
Percentage of grant funds expended to purchase digital microwave equipment to replace end of life analog microwave network.			

<b>TC Dept of Homeland Security-DPS/PSIC Microwave Interconnection</b>	<b>11.555</b>	<b>AZ Dept. of Homeland Security</b>	N/A	21.0	0.0	0.0	<sup>2,8</sup>
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The purpose of these funds is to upgrade the existing analog microwave path from the microwave network from Hillcrest (Payson) to Mount Ord with modern digital equipment and the associated antennas, waveguide, cables and DC power and charging systems. DPS acquired these funds in a competitive application to the Arizona Department of Homeland Security in support of the 2007 Public Safety Interoperable Communications Grant Program.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percentage of grant funds expended to purchase equipment for Microwave Upgrade Between Hillcrest and Mt. Ord	72%	15%	N/A
Percentage of grant funds expended to purchase Digital Microwave Equipment to Replace End of Life Analog Microwave Network between Hillcrest and Mt Ord. Grant closed and \$18,561.90 will not be drawn down.			

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

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>TC Homeland Security -PSIC Northern AZ Microwave Link at Mt. Elden</b>	<b>11.555</b>	<b>AZ Dept. of Homeland Security</b>	N/A	117.7	0.0	0.0	<sup>2,8</sup>

The purpose of these funds is to upgrade the existing analog microwave path from the microwave network from Mt Elden to Flagstaff 203 with modern digital equipment and the associated antennas, waveguide, cables and DC power and charging systems. DPS acquired these funds in a competitive application to the Arizona Department of Homeland Security in support of the 2007 Public Safety Interoperable Communications Grant Program.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percentage of funds expended to upgrade Statewide Analog Microwave Network	0	84%	N/A
Percentage of grant funds expended to purchase digital microwave equipment to replace end of life analog microwave network. Grant closed and \$22,237.42 never drawn down.			

<b>TC Homeland Security-08 PSIC Microwave Replacement</b>	<b>97.067</b>	<b>AZ Dept. of Homeland Security</b>	N/A	30.0	0.0	0.0	<sup>2,8</sup>
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The purpose of these funds is to upgrade the existing analog microwave path from the microwave network across the state with modern digital equipment and the associated antennas, waveguide, cables and DC power and charging systems. DPS acquired these funds in a competitive application to the Arizona Department of Homeland Security in support of the Arizona Homeland Security Strategy, Improve and Enhance Statewide Interoperable Communications Capabilities Objective.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percentage of grant funds utilized to upgrade Statewide Analog Microwave Network	N/A	3%	N/A
Percentage of grant funds expended to purchase 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 2011 Amount		FY 2012	FY 2013	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	94.9	0.0	0.0	<sup>2,8</sup>

The purpose of these funds is to upgrade the existing analog microwave path from the microwave network across the state with modern digital equipment and the associated antennas, waveguide, cables and DC power and charging systems. DPS acquired these funds in a competitive application to the Arizona Department of Homeland Security in support of the Arizona Homeland Security Strategy, Improve and Enhance Statewide Interoperable Communications Capabilities Objective.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percentage of grant award used to purchase power upgrades to South Mountain radio equipment sites	7%	43%	N/A
Percentage of grant funds expended to purchase digital microwave battery power upgrades. Grant closed and \$34,627.51 not drawn down.			



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

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>TC Homeland Security-PSIC State Microwave Replacement</b>	<b>11.555</b>	<b>AZ Dept. of Homeland Security</b>	N/A	78.7	116.1	0.0	<sup>2</sup>

Strengthen Interoperable Communication within the South Loop Microwave Project-Heliograph Peak to Pinal Peak to Signal Peak. 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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percentage of funds utilized to upgrade Statewide Analog Microwave Network	0%	38%	56%
Percentage of funds expended to purchase digital microwave equipment to replace end of life analog microwave network and erect communications tower. Grant closed and \$13,121.94 not drawn down.			

<b>Total (Available/Received)</b>	N/A	<b>36,180.1</b>	<b>38,436.5</b>	<b>25,952.7</b>
<b>FY 2011 Uses of Funds</b>				
FTE		155.5		
Personal Services		11,051.9		
Employee-Related Expenditures		4,890.8		
All Other Operating Expenditures		11,739.1		
<b>Subtotal</b>		<b>27,681.8</b>		
Land Acquisition and Capital Projects		0.0		
Pass-Through Funds		7,676.7		
<b>Total Uses of Funds</b>		<b>35,358.5</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 2011 Amount</u>		<u>FY 2012</u>	<u>FY 2013</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	149.3	149.3	149.3																									
To perform inspections of mammography Medicare facilities throughout the state.																															
<table border="0" style="width: 100%;"> <tr> <td style="width: 45%;"><u>Performance Measures</u></td> <td style="width: 10%;"><u>FY 2011</u></td> <td style="width: 10%;"><u>FY 2012</u></td> <td style="width: 10%;"><u>FY 2013</u></td> <td colspan="4"></td> </tr> <tr> <td>Number of mammography facility inspections</td> <td>155</td> <td>150</td> <td>150</td> <td colspan="4"></td> </tr> <tr> <td colspan="8">To improve efficiency of subprogram database changes and tracking of applications.</td> </tr> </table>								<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>					Number of mammography facility inspections	155	150	150					To improve efficiency of subprogram database changes and tracking of applications.							
<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>																												
Number of mammography facility inspections	155	150	150																												
To improve efficiency of subprogram database changes and tracking of applications.																															
<b>State Indoor Radon Grant</b>	<b>66.032</b>	<b>EPA</b>	N/A	0.0	57.5	57.5	<sup>4, 11</sup>																								
To develop and implement a program for assessment and mitigation of Radon.																															
<table border="0" style="width: 100%;"> <tr> <td style="width: 45%;"><u>Performance Measures</u></td> <td style="width: 10%;"><u>FY 2011</u></td> <td style="width: 10%;"><u>FY 2012</u></td> <td style="width: 10%;"><u>FY 2013</u></td> <td colspan="4"></td> </tr> <tr> <td>Radon canisters analyzed</td> <td>300</td> <td>802</td> <td>500</td> <td colspan="4"></td> </tr> <tr> <td colspan="8">To monitor statewide population centers and mining concerns for radiation.</td> </tr> </table>								<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>					Radon canisters analyzed	300	802	500					To monitor statewide population centers and mining concerns for radiation.							
<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>																												
Radon canisters analyzed	300	802	500																												
To monitor statewide population centers and mining concerns for radiation.																															

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

Agency: **Radiation Regulatory Agency**

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Waste Isolation Pilot Project</b>	<b>81.106</b>	<b>Western Governors' Association</b>	N/A	93.5	2.1	0.0	<sup>6, 8</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.

Contract Number 30-312-01

The objective of this project is to provide the State of Arizona with the capability to carry out endure 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 standard must be clearly communicated to the public and the media, along with the actual risk involved in the shipments and the safety measures in place.

Contract Number 30-316-01

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of volunteers training	180	125	0
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.			
<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of volunteers training	0	0	125
To ensure that HAZMAT teams around the state are capable of effective sires 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 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Total (Available/Received)</b>			N/A	<b>242.8</b>	<b>315.5</b>	<b>313.4</b>	
<b>FY 2011 Uses of Funds</b>							
FTE				4.0			
Personal Services				145.7			
Employee-Related Expenditures				66.3			
All Other Operating Expenditures				29.2			
<b>Subtotal</b>				<b>241.2</b>			
Land Acquisition and Capital Projects				0.0			
Pass-Through Funds				0.0			
<b>Total Uses of Funds</b>				<b>241.2</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 2011 Amount		FY 2012	FY 2013	Footnote(s)												
			Available	Received	Est. Rev.	Est. Rev.													
<b>ARRA</b>	<b>81.041</b>	<b>Department of Energy</b>	N/A	8,755.6	16,300.8	0.0													
This is a stimulus grant which is administered by the Governor's Energy Office. The School Facilities Board is a pass through agency.																			
<table border="1" style="width: 100%;"> <thead> <tr> <th><u>Performance Measures</u></th> <th><u>FY 2011</u></th> <th><u>FY 2012</u></th> <th><u>FY 2013</u></th> </tr> </thead> <tbody> <tr> <td>Project Completion Timeline</td> <td>\$138,00</td> <td>\$8,355,448</td> <td>\$5,780,400</td> </tr> <tr> <td colspan="4">Percentage of federal funds that must be expended by the following percentages/dates; 20% \$3,853,600 9/30/10, 50% \$9,634,000 9/30/11, 30% \$5,780,400 4/30/2012</td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	Project Completion Timeline	\$138,00	\$8,355,448	\$5,780,400	Percentage of federal funds that must be expended by the following percentages/dates; 20% \$3,853,600 9/30/10, 50% \$9,634,000 9/30/11, 30% \$5,780,400 4/30/2012			
<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>																
Project Completion Timeline	\$138,00	\$8,355,448	\$5,780,400																
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<b>Total (Available/Received)</b>			N/A	<b>8,755.6</b>	<b>16,300.8</b>	<b>0.0</b>													

**FY 2011 Uses of Funds**

FTE	6.6
Personal Services	256.8
Employee-Related Expenditures	92.2
All Other Operating Expenditures	8,007.8
<b>Subtotal</b>	<b>8,356.8</b>
Land Acquisition and Capital Projects	0.0
Pass-Through Funds	0.0
<b>Total Uses of Funds</b>	<b>8,356.8</b> <sup>16</sup>

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

Agency: Department of State - Secretary of State

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>American Recovery and Reinvestment Act (ARRA) - (BTOP I) 2010</b>	<b>11.557</b>	<b>U.S. Department of Commerce</b>	N/A	1,127.2	126.9	0.0	<sup>2,6</sup>

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 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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of computers purchased	64	908	49
Number of computer stations purchased for libraries.			

<b>American Recovery and Reinvestment Act (ARRA) - (BTOP II) 2011</b>	<b>11.557</b>	<b>U.S. Department of Commerce</b>	N/A	145.7	939.6	535.9	<sup>1,2</sup>
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This grant covers funding period 09-01-10 through 06-30-2013. This grant is a pass-through from the Governor's Office of Economic Recovery who received the grant through the US Department of Commerce national Telecommunications and information Administration (NTIA), Broadband technology Opportunities Program (BTOP) grant award made available from the Recovery Act. The project involves funding 200 Virtual Workforce Workstations and 28 Arizona Job Help Hubs for education and career training in public library locations throughout the State.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Computers purchased	0	48	443
Number of computers purchased for libraries throughout the state.			

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

Agency: Department of State - Secretary of State

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>American Recovery and Reinvestment Act (ARRA) - STOP Violence Against Women</b>	<b>16.588</b>	<b>United States Department of Justice</b>	N/A	0.0	49.0	0.0	1,2,3

The Arizona Office of the Secretary of State shall utilize ARRA STOP Violence Against Women funding to develop the infrastructure necessary to establish the Address Confidentiality Program in accordance with the provisions established in Title 41, Chapter 1, Article 3 of the Arizona Revised Statutes. This grant is a pass-through from the Governor's Office for Children, Youth and Families - Division for Women.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percentage of "excellent to good" ratings	0	0	92%
92% of the program recipients are expected to rate the services of this program "Excellent" or "Good"			

<b>Arizona Connecting to Collections (AC2C) 2010</b>	<b>45.312</b>	<b>Institute of Museum and Library Services (IMLS)</b>	N/A	24.7	15.3	0.0	2
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This grant covers funding period 4-1-10 through 3-31-12. 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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
0	0	Not Provided	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 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Election Systems Improvement Fund (HAVA)</b>	<b>90.401</b>	<b>Various</b>	N/A	1,320.3	1,320.3	1,320.3	<sup>2</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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
EZ Voter Registration	17,000	43,000	43,000
To exceed at least 40,000 Ez Voter Registration transactions (office and internet combined) each calendar month.			

<b>Library Services &amp; Technology Act (LSTA) 2009</b>	<b>45.310</b>	<b>Institute of Museum and Library Services (IMLS)</b>	N/A	359.7	0.0	0.0	<sup>2, 8</sup>
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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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percentage of completion of projects	70%	30%	0
Percentage of projects completed.			



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

Agency: Department of State - Secretary of State

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Library Services &amp; Technology Act (LSTA) 2010</b>	<b>45.310</b>	<b>Institute of Museum and Library Services (IMLS)</b>	N/A	2,807.7	814.8	0.0	<sup>2</sup>

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percentage of completion of all projects and award distributions	0	78%	22%
N/A			

<b>Library Services &amp; Technology Act (LSTA) 2011</b>	<b>45.310</b>	<b>Institute of Museum and Library Services (IMLS)</b>	N/A	0.0	1,495.6	0.0	<sup>2, 4, 6, 11</sup>
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This grant covers funding period 10/1/10 through 9/30/12. 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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percentage of completion of all projects and award distributions	0	0	51%
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 2011 Amount		FY 2012	FY 2013	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	179.9	333.7	0.0	<sup>2</sup>

This grant covers funding period 7/01/08 through 6/30/12. 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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of images per year 100,000 images will be digitized annually.	100,000	100,000	100,000

<b>Persistent Digital Archives Library System (PeDALS) 2009</b>	<b>99.995</b>	<b>Library of Congress and The National Digital Information Infrastructure and Preservation Program</b>	N/A	310.8	216.4	0.0	<sup>2</sup>
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This grant covers funding period 4/30/09 through 12/31/11. 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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percentage of completion of project Expenses for testing of "BizTalk" and "LOCKSS" system, collaboration efforts among 7 states, completion of a working system and a final report to the Library of Congress.	30%	55%	15%

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

Agency: Department of State - Secretary of State

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
State & National Archival Partnership (SNAP) 2009	89.003	National Historical Records and Publications Commission	N/A	13.6	0.0	0.0	2, 8

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Archives 101 Workshops (3 per year) and Archival Summit (1 per year)	4	4	Not Provided
In conjunction with the state archives, the Arizona Historical Records Advisory Board (AHRAB), will provide archival training and education opportunities, include three, one-day Archives 101 workshops for those underserved communities. In addition the board sponsors a two-day Archival Summit of 30-40 invited attendees to address strategies to decrease archival backlogs and develop cooperative collections strategies. Summit attendees will be asked to submit up-to-date collections policies for the state's online Cultural Inventory Project.			
Regrants Issued	0	10	0
Between 8-10 regrants, ranging from \$400 to \$4,000 are awarded to produce a disaster preparedness plan and a collections policy. 30% of the funds awarded for projects dealing with under-documented communities and subjects.			

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

Agency: Department of State - Secretary of State

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
State & National Archival Partnership (SNAP) 2011	89.003	National Historical Records and Publications Commission	N/A	0.0	33.7	33.6	<sup>2,3</sup>

This grant covers funding period 7-1-11 through 6-30-13. 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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Archives 101 Workshops (3 per year) and Archival Summit (1 per year)	Not Provided	4	4
In conjunction with the state archives, the Arizona Historical Records Advisory Board (AHRAB), will provide archival training and education opportunities, include three, one-day Archives 101 workshops for those underserved communities. In addition the board sponsors a two-day Archival Summit of 30-40 invited attendees to address strategies to decrease archival backlogs and develop cooperative collections strategies. Summit attendees will be asked to submit up-to-date collections policies for the state's online Cultural Inventory Project.			
Regrants issued	Not Provided	8	8
Between 8-10 regrants, ranging from \$400 to \$4,000 are awarded to produce a disaster preparedness plan and a collections policy. 30% of the funds awarded for projects dealing with under-documented communities and subjects.			

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

Agency: Department of State - Secretary of State

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	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	20.2	20.2	20.2	<sup>2,6</sup>

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</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 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Total (Available/Received)</b>			N/A	<b>6,309.8</b>	<b>5,365.5</b>	<b>1,910.0</b>	
<b>FY 2011 Uses of Funds</b>							
FTE				0.0			
Personal Services				652.9			
Employee-Related Expenditures				216.6			
All Other Operating Expenditures				8,195.4			
<b>Subtotal</b>				<b>9,064.9</b>			
Land Acquisition and Capital Projects				0.0			
Pass-Through Funds				0.0			
<b>Total Uses of Funds</b>				<b>9,064.9</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 2011 Amount		FY 2012	FY 2013	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	5,694.5	4,700.0	4,700.0	

The Airport Improvement Program assists sponsors, owners, or operators of public-use airports in the development of a nationwide system of airports adequate to meet the needs of civil aeronautics.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
TBD	0	Not Provided	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	4,524.1	3,000.0	3,000.0	
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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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
TBD	0	Not Provided	0

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

Agency: Department of Transportation

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	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	1,935.2	2,000.0	2,000.0	<sup>2</sup>

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
TBD	0	Not Provided	0

Distribution of Receipts to State and Local Governments	15.227	US Department of the Interior, Bureau of Land Management	N/A	0.0	10.0	0.0	<sup>2,3</sup>
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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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
TBD	0	Not Provided	0



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

Agency: Department of Transportation

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2011 Amount</u>		<u>FY 2012</u>	<u>FY 2013</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>Formula Grants for Other Than Urbanized Areas</b>	<b>20.509</b>	<b>US Department of Transportation, Federal Transit Administration</b>	N/A	14,213.8	8,000.0	8,000.0	

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
TBD	0	Not Provided	0

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

**Agency: Department of Transportation**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>FY 2011 Amount</u>		<u>FY 2012</u>	<u>FY 2013</u>	<u>Footnote(s)</u>
			<u>Available</u>	<u>Received</u>	<u>Est. Rev.</u>	<u>Est. Rev.</u>	
<b>Highway Planning and Construction</b>	<b>20.205</b>	<b>US Department of Transportation, Federal Highway Administration</b>	N/A	897,105.4	700,000.0	700,000.0	<sup>2</sup>

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

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
TBD	0	Not Provided	0
TBD	0	Not Provided	0

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

Agency: Department of Transportation

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Highway Research and Development Program</b>	<b>20.200</b>	<b>US Department of Transportation, Federal Highway Administration</b>	N/A	108.8	100.0	100.0	<sup>2</sup>

To carry out research needed to maintain and grow vital transportation infrastructure. Focuses on transportation issues of national importance while giving state and local transportation decision makers more flexibility for solving transportation problems in their communities.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
TBD	Not Provided	Not Provided	Not Provided

<b>Highway Training and Education</b>	<b>20.215</b>	<b>US Department of Transportation, Federal Highway Administration</b>	N/A	294.0	300.0	300.0	<sup>2</sup>
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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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
TBD	0	Not Provided	0

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

Agency: Department of Transportation

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	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	0.0	300.0	300.0	<sup>3</sup>

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
TBD	0	Not Provided	0

<b>Metropolitan Planning - Section 5303/5304</b>	<b>20.505</b>	<b>US Department of Transportation, Federal Transit Administration</b>	N/A	2,619.4	2,500.0	2,500.0
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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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
TBD	0	Not Provided	0

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

Agency: Department of Transportation

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	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	1,956.0	2,000.0	2,000.0	

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
TBD	0	Not Provided	0

<b>New Freedom Program</b>	<b>20.521</b>	<b>US Department of Transportation, Federal Transit Administration</b>	N/A	503.0	500.0	500.0	
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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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
TBD	0	Not Provided	0

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

Agency: Department of Transportation

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Public Transportation Research (United We Ride)</b>	<b>20.514</b>	<b>US Department of Transportation, Federal Transit Administration</b>	N/A	0.8	0.0	0.0	<sup>2, 8</sup>

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
TBD	0	Not Provided	0

<b>Recreational Trails Program</b>	<b>20.219</b>	<b>US Department of Transportation, Federal Highway Administration</b>	N/A	1,059.9	1,000.0	1,000.0	<sup>2</sup>
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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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
TBD	0	Not Provided	0

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

Agency: Department of Transportation

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
State and Community Highway Safety	20.600	US Department of Transportation, Federal Highway Administration	N/A	1,132.2	1,100.0	1,100.0	<sup>6</sup>

To provide a coordinated national highway safety program to reduce traffic crashes, deaths, injuries and property damage.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
TBD	0	Not Provided	0

<b>Total (Available/Received)</b>	N/A	<b>931,147.1</b>	<b>725,510.0</b>	<b>725,500.0</b>
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**FY 2011 Uses of Funds**

FTE	40.0
Personal Services	34,741.5
Employee-Related Expenditures	19,843.9
All Other Operating Expenditures	303,164.3
<b>Subtotal</b>	<b>357,749.7</b>
Land Acquisition and Capital Projects	268,614.5
Pass-Through Funds	217,471.7
<b>Total Uses of Funds</b>	<b>843,835.9</b> <sup>16</sup>

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

Agency: Arizona Board of Regents

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
Improving Teacher Quality	84.367	US Department of Education	N/A	822.7	1,306.3	1,306.3	2, 6, 9

Distribute the federal resources to create a program to improve the quality of teachers generated by the higher education institutions in Arizona.

<b>Total (Available/Received)</b>	N/A	<b>822.7</b>	<b>1,306.3</b>	<b>1,306.3</b>
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**FY 2011 Uses of Funds**

FTE	0.0
Personal Services	14.9
Employee-Related Expenditures	4.9
All Other Operating Expenditures	817.4
<b>Subtotal</b>	<b>837.2</b>
Land Acquisition and Capital Projects	0.0
Pass-Through Funds	0.0
<b>Total Uses of Funds</b>	<b>837.2</b> <sup>16</sup>



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

Agency: ASU - Tempe

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Academic Support</b> To provide for academic support.	84.999	Various	N/A	49,670.6	54,605.6	55,134.6	<sup>2,9</sup>
<b>Institutional Support</b> To provide for institutional support.	84.999	Various	N/A	75.5	78.9	82.5	<sup>9</sup>
<b>Instruction</b> To provide for instruction support.	84.999	Various	N/A	7,931.4	5,583.0	5,838.1	<sup>9</sup>
<b>Organized Research</b> To provide for organized research.	84.999	Various	N/A	123,553.6	139,404.2	148,252.3	<sup>9</sup>
<b>Public Service</b> To provide for public service.	84.999	Various	N/A	16,755.0	18,522.5	19,367.8	<sup>9</sup>

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

Agency: ASU - Tempe

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Student Services</b>	<b>84.999</b>	<b>Various</b>	N/A	110,730.0	117,831.7	118,167.7	<sup>9</sup>
To provide for student services.							
<b>Total (Available/Received)</b>			N/A	<b>308,716.1</b>	<b>336,025.9</b>	<b>346,843.0</b>	
<b>FY 2011 Uses of Funds</b>							
FTE				1,239.4			
Personal Services				71,138.8			
Employee-Related Expenditures				23,746.6			
All Other Operating Expenditures				213,830.7			
<b>Subtotal</b>				<b>308,716.1</b>			
Land Acquisition and Capital Projects				0.0			
Pass-Through Funds				0.0			
<b>Total Uses of Funds</b>				<b>308,716.1</b>			<sup>16</sup>

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

Agency: ASU - Polytechnic

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Instruction</b> To provide for instruction.	84.999	Various	N/A	144.4	146.7	153.2	<sup>9</sup>
<b>Organized Research</b> To provide for organized research.	84.999	Various	N/A	5,395.8	5,815.8	6,090.8	<sup>9</sup>
<b>Public Service</b> To provide for public service	84.999	Various	N/A	821.1	897.2	938.6	<sup>9</sup>

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

Agency: ASU - Polytechnic

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Student Services</b>	<b>84.999</b>	<b>Various</b>	N/A	1.1	4.2	4.4	<sup>2,9</sup>
To provide for student services.							
<b>Total (Available/Received)</b>			N/A	<b>6,362.4</b>	<b>6,863.9</b>	<b>7,187.0</b>	
<b>FY 2011 Uses of Funds</b>							
FTE				36.4			
Personal Services				2,088.9			
Employee-Related Expenditures				660.4			
All Other Operating Expenditures				3,613.1			
<b>Subtotal</b>				<b>6,362.4</b>			
Land Acquisition and Capital Projects				0.0			
Pass-Through Funds				0.0			
<b>Total Uses of Funds</b>				<b>6,362.4</b>			<sup>16</sup>

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

Agency: ASU - West

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>FY 2011 Amount</b>		<b>FY 2012</b>	<b>FY 2013</b>	<b>Footnote(s)</b>
			<b>Available</b>	<b>Received</b>	<b>Est. Rev.</b>	<b>Est. Rev.</b>	
<b>Instruction</b> To provide for instruction.	<b>84.999</b>	<b>Various</b>	N/A	1,017.6	677.5	708.5	<sup>9</sup>
<b>Organized Research</b> To provide for organized research.	<b>84.999</b>	<b>Various</b>	N/A	717.0	773.5	816.9	<sup>9</sup>
<b>Public Service</b> To provide for public service.	<b>84.999</b>	<b>Various</b>	N/A	2,452.9	2,922.1	3,055.4	<sup>9</sup>

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

Agency: ASU - West

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Student Services</b>	<b>84.999</b>	<b>Various</b>	N/A	47.1	134.2	140.2	<sup>9</sup>
To provide for student services.							
<b>Total (Available/Received)</b>			N/A	<b>4,234.6</b>	<b>4,507.3</b>	<b>4,721.0</b>	
<b>FY 2011 Uses of Funds</b>							
FTE				22.0			
Personal Services				1,264.1			
Employee-Related Expenditures				363.5			
All Other Operating Expenditures				2,607.0			
<b>Subtotal</b>				<b>4,234.6</b>			
Land Acquisition and Capital Projects				0.0			
Pass-Through Funds				0.0			
<b>Total Uses of Funds</b>				<b>4,234.6</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 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Academic Support</b> To provide for academic support.	84.999	Various	N/A	141.9	143.3	144.7	<sup>9</sup>
<b>Instruction</b> To provide for instruction.	84.999	Various	N/A	3,620.3	3,362.1	3,395.7	<sup>9</sup>
<b>Organized Research</b> To provide for organized research.	84.999	Various	N/A	19,304.6	19,497.6	19,692.6	<sup>9</sup>
<b>Public Service</b> To provide for public service.	84.999	Various	N/A	13,515.4	13,650.6	13,787.1	<sup>9</sup>

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

Agency: Northern Arizona University

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Student Services</b>	<b>84.999</b>	<b>Various</b>	N/A	39,665.7	40,062.3	40,462.9	<sup>9</sup>
To provide for student services							
<b>Total (Available/Received)</b>			N/A	<b>76,247.9</b>	<b>76,715.9</b>	<b>77,483.0</b>	
<b>FY 2011 Uses of Funds</b>							
FTE				284.6			
Personal Services				15,438.7			
Employee-Related Expenditures				4,329.8			
All Other Operating Expenditures				56,479.4			
<b>Subtotal</b>				<b>76,247.9</b>			
Land Acquisition and Capital Projects				0.0			
Pass-Through Funds				0.0			
<b>Total Uses of Funds</b>				<b>76,247.9</b>			<sup>16</sup>



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

Agency: University of Arizona - Main Campus

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>FY 2011 Amount</b>		<b>FY 2012</b>	<b>FY 2013</b>	<b>Footnote(s)</b>
			<b>Available</b>	<b>Received</b>	<b>Est. Rev.</b>	<b>Est. Rev.</b>	
<b>Instruction</b> To provide for instruction.	<b>84.999</b>	<b>Various</b>	N/A	10,603.5	9,992.5	10,139.1	<sup>9</sup>
<b>Organized Research</b> To provide for organized research.	<b>84.999</b>	<b>Various</b>	N/A	226,768.4	230,304.9	233,902.4	<sup>9</sup>

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

Agency: University of Arizona - Main Campus

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Public Service</b>	<b>84.999</b>	<b>Various</b>	N/A	19,963.5	20,287.8	20,617.7	<sup>9</sup>
To provide for public service.							
<b>Total (Available/Received)</b>			N/A	<b>257,335.4</b>	<b>260,585.2</b>	<b>264,659.2</b>	
<b>FY 2011 Uses of Funds</b>							
FTE				1,376.2			
Personal Services				73,822.1			
Employee-Related Expenditures				23,319.1			
All Other Operating Expenditures				160,194.2			
<b>Subtotal</b>				<b>257,335.4</b>			
Land Acquisition and Capital Projects				0.0			
Pass-Through Funds				0.0			
<b>Total Uses of Funds</b>				<b>257,335.4</b>			<sup>16</sup>

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

Agency: University of Arizona - Health Sciences Center

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>FY 2011 Amount</b>		<b>FY 2012</b>	<b>FY 2013</b>	<b>Footnote(s)</b>
			<b>Available</b>	<b>Received</b>	<b>Est. Rev.</b>	<b>Est. Rev.</b>	
<b>Instruction</b> To provide for instruction.	<b>84.999</b>	<b>Various</b>	N/A	10,135.0	10,329.6	10,528.0	<sup>9</sup>
<b>Organized Research</b> To provide for organized research.	<b>84.999</b>	<b>Various</b>	N/A	83,592.2	84,790.0	86,017.6	<sup>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 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Public Service</b>	<b>84.999</b>	<b>Various</b>	N/A	8,714.2	8,863.6	9,015.9	<sup>9</sup>
To provide for public service.							
<b>Total (Available/Received)</b>			N/A	<b>102,441.4</b>	<b>103,983.2</b>	<b>105,561.5</b>	
<b>FY 2011 Uses of Funds</b>							
FTE				708.1			
Personal Services				40,582.6			
Employee-Related Expenditures				12,219.9			
All Other Operating Expenditures				49,628.3			
<b>Subtotal</b>				<b>102,430.8</b>			
Land Acquisition and Capital Projects				0.0			
Pass-Through Funds				0.0			
<b>Total Uses of Funds</b>				<b>102,430.8</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 2011 Amount		FY 2012	FY 2013	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	12,958.4	3,060.5	0.0	<sup>2</sup>

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of long-term care beds in relation to veteran population.	200	Not Provided	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 skilling 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 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
AZ State Education Approving Agency	64.124	US Department of Veterans' Affairs	N/A	342.1	357.9	347.0	

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Percent of program approvals accepted by the US Department of Veterans' Affairs	100%	Not Provided	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	Not Provided	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 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>AZ Troops to Teachers Program</b>	<b>84.815</b>	<b>US Department of Defense</b>	N/A	200.7	223.0	229.7	

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of individuals registered in the program.	255	Not Provided	175
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.	50	Not Provided	25
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 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
Facility Renovations, Phase 2 Dining Room Remodel	64.005	US Department of Veterans' Affairs	N/A	0.0	(4.0)	0.0	2, 4, 11

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
To achieve recognition for excellence in long-term care.	A	Not Provided	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 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
VA Homeless Grant & Per Diem	64.024	US Department of Veterans Affairs	N/A	0.0	19.6	0.0	2,3

This program provides aid for the acquisition, rehabilitation or construction of facilities that provide services to homeless Veterans.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Expenditure of federal dollars in Arizona by the U.S. Department of Veterans Affairs	2,129	2,128	2,139
Measure reflects the amount of federal dollars spent by the U.S. Department of Veterans Affairs. All known federal funds entering into Arizona economy as a result of veterans living in Arizona are included. The result is divided by the VA's estimated number of Arizona veterans as of 9/1 of that federal FY. Federal dollars have increased while the VA Office of the Actuary has adjusted its estimate of veterans living in the state upwards (based on a complex projection methodology for every county in US which even includes migration patterns for veterans displaced by Hurricanes Katrina and Rita).			

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

Agency: Department of Veterans' Services

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Total (Available/Received)</b>			N/A	<b>13,501.2</b>	<b>3,657.0</b>	<b>576.7</b>	
<b>FY 2011 Uses of Funds</b>							
FTE				6.0			
Personal Services				317.9			
Employee-Related Expenditures				93.3			
All Other Operating Expenditures				249.9			
<b>Subtotal</b>				<b>661.1</b>			
Land Acquisition and Capital Projects				12,786.4			
Pass-Through Funds				0.0			
<b>Total Uses of Funds</b>				<b>13,447.5</b> <sup>16</sup>			

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

Agency: Department of Water Resources

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>FEMA - CTP Grant</b>	<b>97.045</b>	<b>US Dept of Homeland Security - Federal Emergency Management Agency</b>	N/A	84.1	0.0	0.0	<sup>6, 8</sup>

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Coordinate with local floodplain administrators	75%	75%	N/A
Coordinate with local floodplain administrators to identify risk, future growth, and flood hazard mapping needs of individual Arizona communities.			

<b>FEMA - CTP Grant 2011</b>	<b>97.045</b>	<b>US Department of Homeland Security</b>	N/A	72.0	89.7	72.0	<sup>6</sup>
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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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Coordinate with local floodplain administrators	N/A	100%	100%
Coordinate with local floodplain administrators to identify risk, future growth, and flood hazard mapping needs of individual Arizona communities.			

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

Agency: Department of Water Resources

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
FEMA Community Assistance Program 10/1/09 - 9/30/10	97.023	US Department of Homeland Security	N/A	89.6	0.0	0.0	6, 8

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Community Assistance Visits Complete 12 Community Assistance Visits during the contract year.	9	9	N/A
Conduct FEMA related workshops Conduct three FEMA related workshops during the contract year.	2	3	N/A
Community Assistance Contacts Complete four Community Assistance Contacts during the contract year.	N/A	4	N/A

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

Agency: Department of Water Resources

Grant/Project and Description	CFDA	Grantor	FY 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>FEMA Community Assistance Program 2011</b>	<b>97.023</b>	<b>US Department of Homeland Security</b>	N/A	70.0	70.0	60.0	<sup>6</sup>

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Community Assistance Visits Complete 12 Community Assistance Visits during the contract year	N/A	9	9
Conduct FEMA related workshops Conduct three FEMA related workshops during the contract year.	N/A	3	3
Community Assistance Contacts Complete four Community Assistance Contacts during the contract year.	N/A	4	4

<b>Flood Warning System Maintenance Program - BOR</b>	<b>15.993</b>	<b>US Dept of the Interior - Bureau of Reclamation</b>	N/A	5.0	10.0	10.0	<sup>2</sup>
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To provide funds to support ADWR in maintaining the AZ Flood Warning System communications hub.

<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Support maintenance and enhancement of the Arizona Statewide Flood Warning System Support maintenance and enhancement of the Arizona Hydrometeorological Information System communication for the Arizona Statewide Flood Warning System.	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 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>National Dam Safety Program</b>	<b>97.041</b>	<b>US Department of Homeland Security</b>	N/A	68.7	0.0	0.0	6, 8

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Augment In-State Travel Funding	100%	100%	N/A
Provide funding to augment in-state travel required for dam safety inspections.			

<b>National Dam Safety Program 2011</b>	<b>97.041</b>	<b>US Department of Homeland Security</b>	N/A	0.0	65.7	55.0	4, 6, 11
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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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Augment In-State Travel Funding	N/A	100%	100%
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	2
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<u>Performance Measures</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</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 2011 Amount		FY 2012	FY 2013	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	15.0	0.0	0.0	2, 6, 7

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Compile photographs into Garden Tour and Garden Gallery chapters.	N/A	N/A	N/A
Compile and review plant database for Tucson Active Management Area, Santa Cruz Active Management Area and Cochise County.	100%	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 2011 Amount		FY 2012	FY 2013	Footnote(s)
			Available	Received	Est. Rev.	Est. Rev.	
<b>Total (Available/Received)</b>			N/A	<b>404.4</b>	<b>235.4</b>	<b>197.0</b>	
<b>FY 2011 Uses of Funds</b>							
FTE				2.5			
Personal Services				164.7			
Employee-Related Expenditures				46.8			
All Other Operating Expenditures				175.4			
<b>Subtotal</b>				<b>386.9</b>			
Land Acquisition and Capital Projects				0.0			
Pass-Through Funds				0.0			
<b>Total Uses of Funds</b>				<b>386.9</b> <sup>16</sup>			



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# 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 2011.
- 4 No new revenue reported; expenditures were funded by carry-over balances from the previous fiscal year.
- 5 Program commences in FY 2012.
- 6 Negative amount represents revertment, administrative adjustment 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 2011.
- 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 99.999 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 2011 expenditures are projected to be received in FY 2012.
- 12 Amount contains monies returned to the agency.
- 15 FY 2011 Total Uses of Funds exceeded Amount Received due to Federal Funds retained from previous years.

ABDMP Arizona Birth Defects Monitoring Program  
 ACA Affordable Care Act  
 ACAAP Arizona College Access Aid Program  
 ACJC Arizona Criminal Justice Commission  
 ACJIS Arizona Criminal Justice Information System  
 ACPE Arizona Commission for Postsecondary Education  
 ACPTC Arizona State Hospital Community Protection Treatment Program  
 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  
 ADRC Aging and Disability Resource Center  
 ADWR Arizona Department of Water Resources  
 AE Adult Education  
 AEFLA Adult Education and Family Literacy Act  
 AFDC Aid to Families with Dependent Children  
 AGC Arizona Geospatial Clearinghouse  
 AGFD Arizona Game and Fish Department  
 AHRAB Arizona Historical Records Advisory Board  
 AIDS Acquired Immune Deficiency Syndrome  
 AIP Airport Improvement Program  
 AIRS Arizona Interagency Radio System  
 AMA Active Management Area  
 ANG Air National Guard  
 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  
 ASLD Arizona State Land Department  
 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  
 AZSERC Arizona Emergency Response Commission  
 AZURITE Arizona Unified Repository for Informational Tracking of the Environment  
 BAC Breath Alcohol Concentration  
 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  
 BIDP Border Interoperability Demonstration Project  
 BJA Bureau of Judicial Assistance  
 BLM Bureau of Land Management  
 BLS Bureau of Labor Statistics (U.S. Department of Labor)  
 BR Bureau of Reclamation  
 BRFSS Behavioral Risk Factor Surveillance System  
 CACFP Child and Adult Care Food Program  
 CACG College Access Challenge Grant  
 CAP Community Assistance Program  
 CARNAC Combined Agency Research Network for the Analysis of Crime  
 CASM Communications Asset Survey and Mapping  
 CBRNE Chemical, Biological, Radiological, Nuclear, and Explosive  
 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  
 CIKR Critical Infrastructure and Key Resource  
 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  
 CMV Commercial Motor Vehicle  
 CNCS Commission on National Community Service  
 CNP Child Nutrition Program  
 CNS Corporation for National Service  
 CODIS Combined DNA Index System  
 COM-L Communications Unit Leader  
 COOP Continuity of Operations Plan  
 CPPW Communities Putting Prevention to Work  
 CPS Child Protective Services  
 CRC Colon Rectal Cancer  
 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  
 CTP Cooperating Technical Partner  
 CTR Counseling, Testing, Referral  
 CVISN Commercial Vehicle Information Systems and Networks  
 CWPP Community Wildfire Protection Plan  
 DARE Drug Abuse Resistance Education  
 DASIS Drug and Alcohol Services Information System  
 DBA Database Administrator  
 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  
 EBT Electronic Benefit Transfer  
 ECCS Early Childhood Comprehensive Systems  
 ECDHB Early Childhood Advisory Council  
 EDA Economic Development Administration  
 EDGAR Education Department General Administrative  
 Regulations  
 EDR Electronic Death Registry  
 EDWAA Education of Dislocated Workers Assistance  
 Administration  
 EEOC Equal Employment Opportunity Commission  
 EHR Electronic Health Records  
 ELR Electronic Laboratory Reporting  
 EMA Emergency Management Assistance  
 EMCS Emergency Medical Services for Children  
 EMT Emergency Medical Technician  
 EOC Emergency Operations Center  
 EPA Environmental Protection Agency  
 EPIC Early-stage Partners in Care  
 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  
 FAC Federal Additional Compensation  
 FAFSA Free Application for Federal Student Aid  
 FDA Food and Drug Administration  
 FECA Federal Employees Compensation Account  
 FEMA Federal Emergency Management Administration  
 FERN Food Emergency Response Network  
 FFP Federal Financial Participation  
 FFR Federal Financial Report  
 FHP Federal-aid Highway Program  
 FHWA Federal Highway Administration  
 FINVEST Financial Investigations  
 FLHP Federal Lands Highway Program  
 FMAP Federal Medical Assistance Percentage  
 FNS Food and Nutrition Services  
 FOA  
 FRA Federal Rail Administration  
 FRS Facility Registry System  
 FSP Food Stamp Program  
 FTA Federal Transit Authority  
 FTE Full Time Equivalent Position  
 FTF First Things First  
 FUDS Formerly Used Defense Sites  
 FVPSA Family Violence Prevention and Services Act  
 FWS Fish and Wildlife Service  
 GAAD Governor's Alliance Against Drugs  
 GED General Educational Development  
 GEPA General Education Provisions Act  
 GOER Governor's Office of Economic Recovery  
 GOHIE Arizona Governor's Office of Health Information Exchange  
 GOHS Governor's Office of Highway Safety  
 GPRA Government Performance and Reporting Act  
 HAI Healthcare Associated Infection  
 HAV Hepatitis A  
 HAVA Helping America Vote Act  
 HBA Hepatitis B  
 HCA Hepatitis C  
 HCFA Health Care Financing Administration

HEART Homeless Emergency Assistance for Recovery through Treatment  
 HFR High Fatality Rate  
 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  
 IECGP Interoperable Emergency Communications Grant Program  
 IEP Individual Education Plans  
 IES Institute of Education Sciences  
 IGA Intergovernmental Agreement  
 IHE Institute of Higher Education  
 IHS Indian Health Services  
 ILI Influenza Like Illness  
 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  
 JOM Johnson-O'Malley  
 JRSA Justice Research and Statistics Association  
 JTPA Job Training Partnership Act  
 LAN Local Area Network  
 LEA Local Education Agency

LEP	Limited English Proficient
LESB	Low Emissions School Bus
LIHEAP	Low-Income Home Energy Assistance Program
LRCF	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
MIROW	Modeling of Immunization Registry Operations Workgroup
MMRS	Metropolitan Medical Response System
MOU	Memorandum of Understanding
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
NCES	National Center for Education Statistics
NEA	National Endowment for the Arts
NECP	National Emergency Communications Plan
NCES	National Center for Education Studies
NCHS	National Center for Health Statistics
NEA	National Endowment for the Arts
NECP	National Emergency Communications Plan
NEH	National Endowment for the Humanities
NEI	National Emissions Inventory
NEIEN	National Environmental Information Exchange Network
NET	Nutrition Education and Training
NFIP	National Flood Insurance Program
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
NOMS	National Outcomes Measurement System
NPDES	Non-Pollutant Discharge Elimination System
NPA	National Partnership for Action
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
NVAC	National Vaccine Advisory Council
NVS	National Veterinary Stockpile
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
OMB	Office of Management and Budget
OMH	Office of Minority Health
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
PART	Program Assessment and Rating Tool
PASI	Preliminary Assessment and Site Investigation
PATH	Projects for Assistance in Transition from Homelessness
PBT	Portable Breathalyzer Testers
PCO	Primary Care Offices
PDAT	Programs Development and Training
PDMC	Pre-Disaster Mitigation-Competitive
PDPS	Problem Drivers Pointer System
PEPP	Pediatric Education for Pre-hospital Provider
PHIN	Public Health Information Network
PRI	Prisoner Re-entry Initiative
PSCO	Pima County Sheriff's Office
PSIC	Public Safety Interoperable Communications Office

PSN Public Safety Net  
 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  
 RDA Recommended Dietary Allowance  
 REACH Residential Energy Assistance Challenge Option Program  
 RFC Repetitive Flood Claims  
 RFP Request for Proposal  
 RICP Regional Interoperable Communications Plan  
 RISS Regional Information Sharing System  
 RMIN Rocky Mountain Information Network  
 RRB Radiation Regulatory Board  
 RSA Rehabilitation Services Act/Administration  
 SA Substance Abuse  
 SAC State Advisory Council  
 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  
 SAN Storage Area Network  
 SARA Superfund Amendments and Reauthorization Act  
 SCAAP State Criminal Alien Assistance Program  
 SCHIP State Children's Health Insurance Program  
 SCIP Support of Interoperable Communications  
 SCS Soil Conservation Service  
 SCSEP Senior Community Services Employment Program  
 SEA State Education Agency  
 SECP State Energy Conservation System  
 SED Serious Emotional Disturbances  
 SELECT Special Education Learning Experience for Competency in Teaching  
 SFSF State Fiscal Stabilization Fund  
 SFST Standardized Field Sobriety Testing  
 SHIP State Health Insurance Assistance  
 SHSGP State Homeland Security Grant Program  
 SILC Statewide Independent Living Councils

SIEC Statewide Interoperability Executive Committee  
 SIRM State Integrated Resource Model  
 SLA State and Local Assistance  
 SLDS Statewide Longitudinal Data System  
 SLRP State Loan Repayment Program  
 SMI Seriously Mentally Ill  
 SMU Special Management Unit  
 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  
 TABE Test of Adult Basic Education  
 TANF Temporary Assistance for Needy Families  
 TBI Traumatic Brain Injury  
 TEGL Training and Employment Guidance Letter  
 TEPP Tobacco Education and Prevention Program  
 TRA Trade Readjustment Allowance  
 TUHSD Tucson Unified High School District  
 TWWIIA Ticket to Work and Work Incentives Improvement Act  
 UASI Urban Areas Security Initiative  
 UC Unemployment Compensation  
 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
USERRA	Uniformed Services Employment Reemployment Rights Act
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
WAFWA	Western Association of Fish and Wildlife Agencies
WAP	Weatherization Assistance Program
WCET	Water, Compliance, Enforcement, and Tracking
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