



STATEMENT OF FEDERAL FUNDS

FISCAL YEARS 2013-2015



JANICE K. BREWER
GOVERNOR OF ARIZONA

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Janice K. Brewer
Governor

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John Arnold
Director

January 2014

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

FEDERAL FUNDS TRENDS

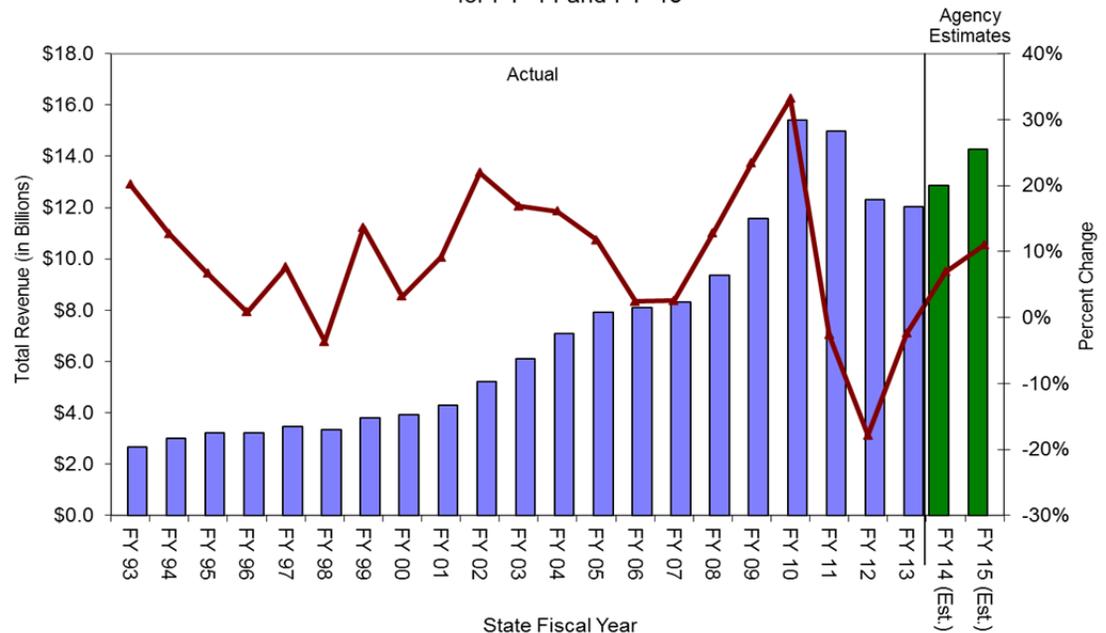
The revenue and expenditure data and estimates of state agencies indicate that federal funding continued to decrease in fiscal year 2013; but, increases can be expected in fiscal years 2014 and 2015. Sequestration, the expiration of the federal stimulus program, and the Affordable Care Act are all contributing factors to these trends.

Figure 1 displays the trend in federal funds received by state agencies since fiscal year 1993 and the percentage change in receipts from year to year.

FEDERAL FUNDS OUTLOOK

The \$12.0 billion reported for FY 2013 represents a continued decrease from the \$12.3 billion stated for FY 2012. This decline is largely due to sequestration and the ending of the federal stimulus program. For FY 2014, an increase in federal funding is expected due to the expansion of eligibility in the Affordable Care Act, and because of the federal budget that was passed in December of 2013. As of the timing of this report, appropriations for the budget have still not been set.

Figure 1
Federal Funding Trend Including Estimates
for FY '14 and FY '15



The Honorable Janice K. Brewer, Governor of Arizona,
and Honorable Members of the Arizona State Legislature
January 2014

Health and Welfare will continue to dominate federal revenues to the State. As Figure 2 demonstrates, Health and Welfare constitutes 74.9% or \$9.0 billion of the total amount received by the State from the federal government in fiscal year 2013. Growth will continue in this area as Medicaid membership grows. The next primary component of federal funds, Education, is expected to continue to shrink due to the decline in the education funds from the American Recovery and Reinvestment Act (ARRA) of 2009.

The information contained in this document is compiled from data provided by state agencies through the normal budget process. Fifty-one state agencies reported federal revenue or expenditures for fiscal year 2013 and estimates for fiscal years 2014 and 2015. The information was submitted to OSPB in September 2013. Specific questions on the reported information or requests for updated forecasts should be directed to the reporting agency. Specific grant information is available for review at individual state agencies and at the Governor's Office of Strategic Planning and Budgeting.

Sincerely,



John Arnold
Director

Figure 2
FY 2013 Federal Revenues by
Area of Government

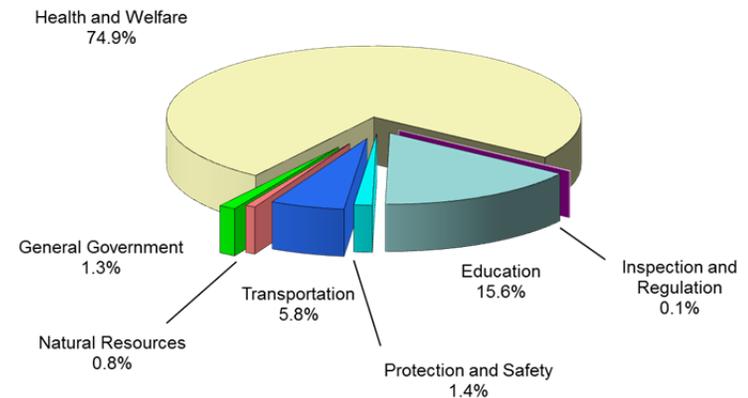


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Summary

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 2013 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 2013 and estimates for fiscal years 2014 and 2015 by area of government and agency.

2. Federal Expenditures:
 - a. Summary of Federal Expenditures by Area of Government—provides federal expenditures for fiscal year 2013 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 2013 and estimated expenditures for fiscal years 2014 and 2015 by area of government and by agency.

3. Federal Functions

- a. Federal Funds Revenue by Function—provides federal revenue received for fiscal year 2013 and estimates for fiscal years 2014 and 2015 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 2013 and estimated expenditures for fiscal years 2014 and 2015 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 2013 as well as estimated revenues for fiscal years 2014 and 2015. Expenditures for fiscal years 2014 and 2015 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 2013 actual expenditures. Please note, fiscal year 2013 expenditures may exceed fiscal year 2013 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
2013 Through 2015
(Dollars in Thousands)**

	Actual 2013	Estimate 2014	Estimate 2015
General Government	157,629.8	127,701.9	104,820.3
Health and Welfare	9,008,592.0	9,907,751.3	11,479,746.0
Inspection and Regulation	13,609.9	15,149.9	11,841.7
Education	1,881,214.5	1,866,145.4	1,840,296.1
Protection and Safety	171,367.9	160,782.2	109,105.9
Transportation	694,567.8	686,309.6	684,704.4
Natural Resources	95,293.1	85,817.4	32,415.6
Subtotal	12,022,274.9	12,849,657.7	14,262,930.0
Less Pass-Through Funds from Other State Agencies	(14,653.0)	(12,969.1)	(10,709.7)
Total Received	12,007,622.0	12,836,688.6	14,252,220.3

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

**Summary of Federal Revenue by Agency
2013 Through 2015
(Dollars in Thousands)**

	Actual 2013	Estimate 2014	Estimate 2015
General Government			
Arizona Department of Administration	6,822.0	3,536.2	1,058.5
Attorney General - Department of Law	5,765.5	5,661.2	5,064.2
Commerce Authority	1,421.0	3,452.9	3,452.9
Governor's Office for Equal Opportunity	14.6	0.0	0.0
Office of the Governor	50,791.9	26,465.4	15,900.6
Arizona Department of Housing	84,377.5	81,664.9	75,646.0
Judiciary	3,108.1	3,513.9	2,762.8
Department of State - Secretary of State	5,329.2	3,407.4	935.3
Subtotal	157,629.8	127,701.9	104,820.3
Health and Welfare			
Arizona Health Care Cost Containment System	5,801,009.1	6,225,744.1	7,984,476.3
Arizona Early Childhood Development and Health Board	499.3	1,077.8	0.0
Department of Economic Security	2,876,185.9	3,346,764.0	3,165,329.1
Department of Environmental Quality	16,249.2	18,947.0	18,947.0
Department of Health Services	312,908.5	314,409.8	310,598.6
Department of Veterans' Services	1,740.0	808.6	395.0
Subtotal	9,008,592.0	9,907,751.3	11,479,746.0
Inspection and Regulation			
Arizona Department of Agriculture	5,104.4	5,249.0	3,590.1

Continued

**Summary of Federal Revenue by Agency
2013 Through 2015
(Dollars in Thousands)**

	Actual 2013	Estimate 2014	Estimate 2015
Corporation Commission	1,506.1	1,280.0	1,250.0
Department of Fire, Building and Life Safety	305.4	0.0	0.0
Industrial Commission of Arizona	4,978.8	5,979.0	5,979.0
Department of Insurance	610.6	1,794.5	293.7
State Mine Inspector	352.1	118.5	0.0
State Board of Nursing	474.7	414.7	414.7
Office of Pest Management	51.6	113.5	113.5
Radiation Regulatory Agency	226.2	200.7	200.7
Subtotal	13,609.9	15,149.9	11,841.7
Education			
Arizona Commission on the Arts	808.5	756.0	756.0
ASU - Polytechnic	6,456.5	7,164.8	7,443.0
ASU - Tempe	320,057.1	332,659.0	342,429.0
ASU - West	12,946.3	14,131.0	14,646.9
Arizona State Schools for the Deaf and the Blind	2,075.8	2,305.3	1,790.4
Department of Education	1,121,870.5	1,077,965.1	1,038,966.2
Northern Arizona University	73,120.1	73,851.5	74,589.8
Commission for Postsecondary Education	1,280.7	1,279.5	1,216.5
Arizona Board of Regents	2,470.8	1,333.6	892.3
School Facilities Board	110.2	0.0	0.0

Continued

**Summary of Federal Revenue by Agency
2013 Through 2015
(Dollars in Thousands)**

	Actual 2013	Estimate 2014	Estimate 2015
University of Arizona - Health Sciences Center	97,458.6	102,859.1	103,651.3
University of Arizona - Main Campus	242,559.4	251,840.5	253,914.7
Subtotal	1,881,214.5	1,866,145.4	1,840,296.1
Protection and Safety			
Department of Corrections	7,806.8	5,036.4	4,981.4
Arizona Criminal Justice Commission	8,746.7	9,470.6	2,836.3
Department of Emergency and Military Affairs	73,889.2	72,423.3	54,842.8
Governor's Office of Highway Safety	7,546.0	12,368.1	6,995.0
Department of Homeland Security	46,861.7	29,970.6	16,693.9
Department of Juvenile Corrections	1,365.6	1,833.3	1,500.3
Department of Public Safety	25,151.9	29,679.9	21,256.2
Subtotal	171,367.9	160,782.2	109,105.9
Transportation			
Department of Transportation	694,567.8	686,309.6	684,704.4
Subtotal	694,567.8	686,309.6	684,704.4
Natural Resources			
Arizona Game & Fish Department	30,448.0	29,963.2	26,520.4
Arizona Geological Survey	8,034.7	8,721.0	1,672.3
State Land Department	293.9	231.7	231.7
State Parks Board	1,557.8	3,357.3	2,392.5

Continued

**Summary of Federal Revenue by Agency
2013 Through 2015
(Dollars in Thousands)**

	Actual 2013	Estimate 2014	Estimate 2015
Water Infrastructure Finance Authority	54,704.4	43,246.2	1,337.1
Department of Water Resources	254.3	298.0	261.6
Subtotal	95,293.1	85,817.4	32,415.6
Subtotal - All Agencies	12,022,274.9	12,849,657.7	14,262,930.0
Less Pass-Through Funds from Other State Agencies	(14,653.0)	(12,969.1)	(10,709.7)
Total Received	12,007,622.0	12,836,688.6	14,252,220.3

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

**Summary of Federal Expenditures by Area of Government
2013 Through 2015
(Dollars in Thousands)**

	<u>Actual 2013</u>	<u>Estimate 2014</u>	<u>Estimate 2015</u>
General Government	158,598.3	130,916.7	106,430.4
Health and Welfare	9,034,050.5	9,928,164.1	11,496,132.7
Inspection and Regulation	13,837.8	14,242.4	11,290.0
Education	1,881,940.9	1,865,805.9	1,840,599.0
Protection and Safety	171,026.5	163,518.0	107,704.8
Transportation	818,004.1	681,000.0	681,000.0
Natural Resources	99,016.8	89,740.8	36,941.1
Subtotal	<u>12,176,474.9</u>	<u>12,873,387.9</u>	<u>14,280,098.0</u>
Less Pass-Through Funds to Other State Agencies	<u>(1,535,972.6)</u>	<u>(1,540,534.3)</u>	<u>(1,920,779.3)</u>
Less Pass-Through to Non- State Agencies	<u>(1,351,502.1)</u>	<u>(1,345,196.6)</u>	<u>(1,360,268.6)</u>
Total Expended	<u><u>9,289,000.2</u></u>	<u><u>9,987,657.0</u></u>	<u><u>10,999,050.1</u></u>

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

**Summary of Federal Expenditures by Agency
2013 Through 2015
(Dollars in Thousands)**

	Actual 2013	Estimate 2014	Estimate 2015
General Government			
Arizona Department of Administration	6,862.9	3,891.7	1,168.9
Attorney General - Department of Law	5,468.0	6,022.7	5,316.6
Commerce Authority	1,458.4	3,153.0	3,153.0
Governor's Office for Equal Opportunity	17.0	0.0	0.0
Office of the Governor	51,118.1	27,040.3	16,101.4
Arizona Department of Housing	84,117.7	81,863.8	75,603.4
Judiciary	3,032.7	3,463.5	2,723.7
Department of State - Secretary of State	6,523.5	5,481.7	2,363.4
Subtotal	158,598.3	130,916.7	106,430.4
Health and Welfare			
Arizona Health Care Cost Containment System	5,801,009.1	6,225,744.1	7,984,476.3
Arizona Early Childhood Development and Health Board	499.3	1,308.2	0.0
Department of Economic Security	2,902,190.8	3,370,559.2	3,185,493.1
Department of Environmental Quality	16,249.2	18,947.0	18,947.0
Department of Health Services	312,578.8	310,573.1	306,821.3
Department of Veterans' Services	1,523.3	1,032.5	395.0
Subtotal	9,034,050.5	9,928,164.1	11,496,132.7
Inspection and Regulation			
Arizona Department of Agriculture	5,733.1	4,879.5	3,590.1

Continued

**Summary of Federal Expenditures by Agency
2013 Through 2015
(Dollars in Thousands)**

	Actual 2013	Estimate 2014	Estimate 2015
Corporation Commission	1,057.9	737.0	695.0
Department of Fire, Building and Life Safety	212.1	0.0	0.0
Industrial Commission of Arizona	4,949.5	5,979.0	5,979.0
Department of Insurance	612.9	1,794.5	293.7
Department of Liquor Licenses and Control	121.1	0.0	0.0
State Mine Inspector	352.1	118.5	0.0
State Board of Nursing	474.7	414.7	414.7
Office of Pest Management	96.6	113.5	113.5
Radiation Regulatory Agency	227.8	205.7	204.0
Subtotal	13,837.8	14,242.4	11,290.0
Education			
Arizona Commission on the Arts	808.4	756.0	756.0
ASU - Polytechnic	6,456.5	7,164.8	7,443.0
ASU - Tempe	320,057.1	332,659.0	342,429.0
ASU - West	12,946.3	14,131.0	14,646.9
Arizona State Schools for the Deaf and the Blind	1,769.8	2,074.6	1,742.0
Department of Education	1,122,890.2	1,077,772.7	1,039,305.8
Northern Arizona University	73,120.1	73,851.5	74,589.8
Commission for Postsecondary Education	1,263.6	1,328.2	1,228.2
Arizona Board of Regents	2,509.4	1,368.5	892.3

Continued

**Summary of Federal Expenditures by Agency
2013 Through 2015
(Dollars in Thousands)**

	Actual 2013	Estimate 2014	Estimate 2015
School Facilities Board	101.4	0.0	0.0
University of Arizona - Health Sciences Center	97,458.6	102,859.1	103,651.3
University of Arizona - Main Campus	242,559.4	251,840.5	253,914.7
Subtotal	1,881,940.9	1,865,805.9	1,840,599.0
Protection and Safety			
Department of Corrections	7,645.3	5,343.2	4,981.4
Arizona Criminal Justice Commission	11,420.6	11,992.4	6,695.6
Department of Emergency and Military Affairs	69,685.6	73,932.3	49,484.1
Governor's Office of Highway Safety	7,641.0	11,814.3	6,890.2
Department of Homeland Security	46,857.2	29,975.1	16,693.9
Department of Juvenile Corrections	1,619.9	1,781.2	1,607.9
Department of Public Safety	26,156.9	28,679.5	21,351.7
Subtotal	171,026.5	163,518.0	107,704.8
Transportation			
Department of Transportation	818,004.1	681,000.0	681,000.0
Subtotal	818,004.1	681,000.0	681,000.0
Natural Resources			
Arizona Game & Fish Department	29,720.1	29,269.9	27,137.4
Arizona Geological Survey	8,008.5	8,769.9	1,672.3
State Land Department	293.9	231.7	231.7

Continued

**Summary of Federal Expenditures by Agency
2013 Through 2015
(Dollars in Thousands)**

	Actual 2013	Estimate 2014	Estimate 2015
State Parks Board	2,147.8	3,011.5	2,495.0
State Forester	4,128.5	4,691.4	3,806.0
Water Infrastructure Finance Authority	54,461.5	43,489.1	1,337.1
Department of Water Resources	256.5	277.3	261.6
Subtotal	99,016.8	89,740.8	36,941.1
Subtotal - All Agencies	12,176,474.9	12,873,387.9	14,280,098.0
Less Pass-Through Funds to Other State Agencies	(1,535,972.6)	(1,540,534.3)	(1,920,779.3)
Less Pass-Through to Non- State Agencies	(1,351,502.1)	(1,345,196.6)	(1,360,268.6)
Total Expended	9,289,000.2	9,987,657.0	10,999,050.1

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

Summary of Revenues by Federal Function
2013 Through 2015
(Dollars in Thousands)

	Actual 2013	Estimate 2014	Estimate 2015
Not Available	786,912.1	797,319.0	809,888.5
NATIONAL DEFENSE	63,596.5	63,335.6	43,880.7
GENERAL SCIENCE, SPACE AND TECHNOLOGY	336.2	1,885.6	1,239.9
ENERGY	15,166.0	8,536.6	1,848.1
NATURAL RESOURCES AND ENVIRONMENT	100,028.2	93,372.5	49,221.5
AGRICULTURE	3,937.2	4,084.6	2,508.3
COMMERCE AND HOUSING CREDIT	4,250.1	3,686.8	2,401.4
TRANSPORTATION	715,515.6	720,297.5	705,014.0
COMMUNITY AND REGIONAL DEVELOPMENT	19,556.7	17,885.0	14,935.1
EDUCATION, EMPLOYMENT, AND SOCIAL SERVICES	975,127.3	921,151.3	889,976.0
HEALTH	5,967,852.3	6,388,183.2	8,135,219.4
INCOME SECURITY	2,772,400.1	3,122,248.0	3,174,939.1
SOCIAL SECURITY	35,843.5	36,145.3	36,145.3
VETERANS BENEFITS AND SERVICES	4,553.3	3,678.2	3,264.6
ADMINISTRATION OF JUSTICE	37,439.0	35,389.0	26,259.8
GENERAL GOVERNMENT	63.3	24.0	23.4
MULTIPLE FUNCTIONS	519,697.5	632,435.5	366,164.9

Continued

**Summary of Revenues by Federal Function
2013 Through 2015
(Dollars in Thousands)**

	<u>Actual 2013</u>	<u>Estimate 2014</u>	<u>Estimate 2015</u>
Total	<u>12,022,274.9</u>	<u>12,849,657.7</u>	<u>14,262,930.0</u>
Less Pass-Through Funds from Other State Agencies	<u>(14,653.0)</u>	<u>(12,969.1)</u>	<u>(10,709.7)</u>
Total Received	<u>12,007,622.0</u>	<u>12,836,688.6</u>	<u>14,252,220.3</u>

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

Summary of Expenditures by Federal Function
2013 Through 2015
(Dollars in Thousands)

	Actual 2013	Estimate 2014	Estimate 2015
Not Available	790,982.5	797,618.0	809,891.8
NATIONAL DEFENSE	59,944.3	64,048.9	38,522.0
GENERAL SCIENCE, SPACE AND TECHNOLOGY	320.5	1,883.3	1,239.9
ENERGY	15,309.6	8,590.9	1,845.8
NATURAL RESOURCES AND ENVIRONMENT	103,090.6	97,583.1	53,747.0
AGRICULTURE	5,039.2	3,797.7	2,508.3
COMMERCE AND HOUSING CREDIT	4,248.3	3,630.3	2,291.6
TRANSPORTATION	839,646.2	712,784.0	700,650.8
COMMUNITY AND REGIONAL DEVELOPMENT	19,111.4	18,087.9	14,935.1
EDUCATION, EMPLOYMENT, AND SOCIAL SERVICES	982,293.6	922,793.9	890,983.5
HEALTH	5,969,228.3	6,386,107.7	8,133,468.1
INCOME SECURITY	2,785,078.0	3,143,134.4	3,191,790.7
SOCIAL SECURITY	35,843.5	36,145.3	36,145.3
VETERANS BENEFITS AND SERVICES	4,336.6	3,902.1	3,264.6
ADMINISTRATION OF JUSTICE	40,037.7	38,778.8	30,704.3
GENERAL GOVERNMENT	1,979.9	1,949.3	1,944.3
MULTIPLE FUNCTIONS	519,984.6	632,552.3	366,164.9

Continued

**Summary of Expenditures by Federal Function
2013 Through 2015
(Dollars in Thousands)**

	<u>Actual 2013</u>	<u>Estimate 2014</u>	<u>Estimate 2015</u>
Total	12,176,474.9	12,873,387.9	14,280,098.0
Less Pass-Through Funds to Other State Agencies	(1,535,972.6)	(1,540,534.3)	(1,920,779.3)
Less Pass-Through to Non- State Agencies	(1,351,502.1)	(1,345,196.6)	(1,360,268.6)
Total Received	9,289,000.2	9,987,657.0	10,999,050.1

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

**Summary of Expenditure of "Stimulus" Dollars by Grant
2013 Through 2015
(Dollars in Thousands)**

	<u>Actual 2013</u>	<u>Estimate 2014</u>	<u>Estimate 2015</u>
<u>Arizona Department of Administration</u>			
ARRA - State Grants to Promote Health Information Technology	2,623.7	315.1	0.0
State Broadband Data and Development Grant Program	1,238.3	1,889.8	607.8
Arizona Department of Administration Total	3,862.0	2,204.9	607.8
<u>Corporation Commission</u>			
Electricity Delivery and Energy Reliability, Research, Development and Analysis	253.4	42.0	0.0
<u>Arizona Criminal Justice Commission</u>			
Recovery Act - Eward Byrne Memorial Justice Assistance Grant (JAG) Program/ Grants to States and Territories	89.6	0.0	0.0
Recovery Act - Eward Byrne Memorial Justice Assistance Grant (JAG) Program/ Grants to States and Territories	259.3	0.0	0.0
Arizona Criminal Justice Commission Total	348.9	0.0	0.0
<u>Arizona Early Childhood Development and Health Board</u>			
ARRA - Head Start	436.4	902.2	0.0
<u>Department of Economic Security</u>			
Unemployment Insurance	4,549.8	4,549.8	0.0
ARRA Emergency Contingency Fund for Temporary Assistance for Needy Families (TANF) State Program	8,010.4	0.0	0.0
Program of Competitive Grants for Worker Training and Placement in High Growth and Emerging Industry Sectors	1,965.8	0.0	0.0
Department of Economic Security Total	14,526.0	4,549.8	0.0
<u>Department of Education</u>			
State Fiscal Stabilization Fund (SFSF) - Race-to-the-Top Incentive Grants, Recovery Act	20.4	59.1	0.0
State Fiscal Stabilization Fund (SFSF) - Race-to-the-Top Incentive Grants, Recovery Act	71.4	0.0	0.0
Education Jobs Fund	50.5	0.0	0.0
ARRA - Head Start	76.3	151.5	0.0
Title I Grants to Local Educational Agencies, Recovery Act	1,510.4	0.0	0.0
School Improvement Grants, Recovery Act	9,707.7	9,405.0	9,405.0
Department of Education Total	11,436.7	9,615.6	9,405.0

**Summary of Expenditure of "Stimulus" Dollars by Grant
2013 Through 2015
(Dollars in Thousands)**

	Actual 2013	Estimate 2014	Estimate 2015
<u>State Forester</u>			
Recovery Act of 2009: Wildland Fire Management	172.5	0.0	0.0
Recovery Act of 2009: Wildland Fire Management	168.8	0.0	0.0
Recovery Act of 2009: Capital Improvement and Maintenance	9.3	0.0	0.0
State Forester Total	350.6	0.0	0.0
<u>Arizona Game & Fish Department</u>			
Stewardship Science Grant Program	67.8	0.0	0.0
<u>Arizona Geological Survey</u>			
Renewable Energy Research and Development	6,840.1	6,033.3	0.0
Geologic Sequestration Site Characterization	146.4	76.6	0.0
Renewable Energy Research and Development	235.3	292.5	0.0
Arizona Geological Survey Total	7,221.8	6,402.4	0.0
<u>Office of the Governor</u>			
Energy Efficiency and Conservation Block Grant Program (EECBG)	1,416.9	0.0	0.0
Violence Against Women Formula Grants	124.0	0.0	0.0
Electricity Delivery and Energy Reliability, Research, Development and Analysis	265.0	90.7	0.0
State Energy Program	129.3	0.0	0.0
Weatherization Assistance for Low-Income Persons	3,132.1	0.0	0.0
Broadband Technology Opportunities Program (BTOP)	848.5	56.7	0.0
ARRA - State Grants to Promote Health Information Technology	3,578.3	4,681.7	0.0
Education Jobs Fund	9,896.3	0.0	0.0
Office of the Governor Total	19,390.4	4,829.1	0.0
<u>Department of Health Services</u>			
ARRA - State Primary Care Offices	131.8	12.4	0.0
ARRA - Immunization	(3.7)	0.0	0.0
ARRA - State Grants to Promote Health Information Technology	123.2	123.2	0.0
ARRA - Prevention and Wellness-State, Territories and Pacific Islands	5.6	0.0	0.0
ARRA Health Information Technology and Public Health	157.7	0.0	0.0
ARRA Health Information Technology and Public Health	50.1	0.0	0.0

**Summary of Expenditure of "Stimulus" Dollars by Grant
2013 Through 2015
(Dollars in Thousands)**

	Actual 2013	Estimate 2014	Estimate 2015
<u>Department of Health Services</u>			
ARRA - State Grants to Promote Health Information Technology	144.4	43.2	0.0
WIC Grants To States (WGS)	644.2	644.2	0.0
ARRA - State Grants to Promote Health Information Technology	65.7	65.7	0.0
ARRA - Immunization	(3.6)	0.0	0.0
ARRA - Immunization	(13.4)	0.0	0.0
ARRA - Survey and Certification Ambulatory Surgical Center Healthcare-Associated Infection (ASC-HAI) Prevention Initiative	(3.8)	0.0	0.0
ARRA - Prevention and Wellness-State, Territories and Pacific Islands	89.8	0.0	0.0
ARRA - Preventing Healthcare-Associated Infections	(0.5)	0.0	0.0
Department of Health Services Total	1,387.5	888.7	0.0
<u>Arizona Department of Housing</u>			
Community Development Block Grants/State's program and Non-Entitlement Grants in Hawaii – (Recovery Act Funded)	144.7	0.0	0.0
Homelessness Prevention and Rapid Re-Housing Program (Recovery Act Funded)	591.5	0.0	0.0
Arizona Department of Housing Total	736.2	0.0	0.0
<u>State Land Department</u>			
Broadband Technology Opportunities Program (BTOP)	293.9	231.7	231.7
<u>Department of Public Safety</u>			
Recovery Act - Eward Byrne Memorial Justice Assistance Grant (JAG) Program/ Grants to States and Territories	119.8	0.0	0.0
Violence Against Women Formula Grants	0.3	0.0	0.0
Department of Public Safety Total	120.1	0.0	0.0
<u>School Facilities Board</u>			
State Energy Program	101.4	0.0	0.0
<u>Department of State - Secretary of State</u>			
Broadband Technology Opportunities Program (BTOP)	13.3	0.0	0.0
Broadband Technology Opportunities Program (BTOP)	798.4	0.0	0.0
Department of State - Secretary of State Total	811.7	0.0	0.0

**Summary of Expenditure of "Stimulus" Dollars by Grant
2013 Through 2015
(Dollars in Thousands)**

	Actual 2013	Estimate 2014	Estimate 2015
<u>Department of Transportation</u>			
Formula Grants for Other Than Urbanized Areas	9,678.0	10,350.0	10,350.0
Statewide Total	71,022.8	40,016.4	20,594.5

Federal Operating Budget Detail

**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>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Homeland Security Grant Program	97.067	Department of Homeland Security	090001	0.0	0.0	0.0	2, 6

FY 2012 HSGP and THSGP provide grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goals (NPGs) associated mission areas and core capabilities. FY 2012 THSGP provides funding directly to eligible tribes to help strengthen the nation against risks associated with potential terrorist attacks. The FY 2012 HSGP is comprised of three interconnected grant programs: State Homeland Security Program (SHSP): SHSP supports the implementation of State Homeland Security Strategies to address the identified planning, organization, equipment, training, and exercise needs to prevent, protect against, mitigate, respond to, and recover from acts of terrorism and other catastrophic events. Urban Areas Security Initiative (UASI): The UASI program addresses the unique planning, organization, equipment, training, and exercise needs of high-threat, high-density Urban Areas, and assists them in building an enhanced and sustainable capacity to prevent, protect against, mitigate, respond to, and recover from acts of terrorism. Operation Stonegarden (OPSG): OPSG supports enhanced cooperation and coordination among local, tribal, territorial, State, and Federal law enforcement agencies in a joint mission to secure the United States borders along routes of ingress from international borders to include travel corridors in States bordering Mexico and Canada, as well as States and territories with international water borders. The FY 2012 HSGP and THSGP play an important role in the implementation of Presidential Policy Directive 8 (PPD-8) by supporting the development and sustainment of core capabilities. Core capabilities are essential for the execution of each of the five mission areas outlined in the NPG. The development and sustainment of these core capabilities are not exclusive to any single level of government or organization, but rather require the combined effort of the whole community. The FY 2012 HSGP supports all core capabilities in the Prevention, Protection, Mitigation, Response, and Recovery mission areas based on allowable costs. Examples of tangible outcomes from FY 2012 HSGP and THSGP include building and sustaining core capabilities through: Planning Maintenance and Sustainment Maturation and Enhancement of State and Major Urban Area Fusion Centers (HSGP only) Building Law Enforcement Terrorism Prevention Capabilities Threat and Hazard Identification and Risk Assessment (THIRA) Whole Community Approach to Security and Emergency Management Typing of Equipment and Training.

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

Agency: Arizona Department of Administration

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Homeland Security Grant Program	97.067	Department of Homeland Security	090001	0.0	0.0	0.0	2, 6

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
<p>Access to the AZ3D system for 15 agencies</p> <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>			
<p><u>Performance Measures</u></p> <p>This program concluded in previous years, thus there are no performance measures to report.</p> <p>Program concluded.</p>	0	0	0

**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>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Homeland Security Grant Program	97.067	Department of Homeland Security	090002	0.0	0.0	0.0	2, 6

FY 2012 HSGP and THSGP provide grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goals (NPGs) associated mission areas and core capabilities. FY 2012 THSGP provides funding directly to eligible tribes to help strengthen the nation against risks associated with potential terrorist attacks. The FY 2012 HSGP is comprised of three interconnected grant programs: State Homeland Security Program (SHSP): SHSP supports the implementation of State Homeland Security Strategies to address the identified planning, organization, equipment, training, and exercise needs to prevent, protect against, mitigate, respond to, and recover from acts of terrorism and other catastrophic events. Urban Areas Security Initiative (UASI): The UASI program addresses the unique planning, organization, equipment, training, and exercise needs of high-threat, high-density Urban Areas, and assists them in building an enhanced and sustainable capacity to prevent, protect against, mitigate, respond to, and recover from acts of terrorism. Operation Stonegarden (OPSG): OPSG supports enhanced cooperation and coordination among local, tribal, territorial, State, and Federal law enforcement agencies in a joint mission to secure the United States borders along routes of ingress from international borders to include travel corridors in States bordering Mexico and Canada, as well as States and territories with international water borders. The FY 2012 HSGP and THSGP play an important role in the implementation of Presidential Policy Directive 8 (PPD-8) by supporting the development and sustainment of core capabilities. Core capabilities are essential for the execution of each of the five mission areas outlined in the NPG. The development and sustainment of these core capabilities are not exclusive to any single level of government or organization, but rather require the combined effort of the whole community. The FY 2012 HSGP supports all core capabilities in the Prevention, Protection, Mitigation, Response, and Recovery mission areas based on allowable costs. Examples of tangible outcomes from FY 2012 HSGP and THSGP include building and sustaining core capabilities through: Planning Maintenance and Sustainment Maturation and Enhancement of State and Major Urban Area Fusion Centers (HSGP only) Building Law Enforcement Terrorism Prevention Capabilities Threat and Hazard Identification and Risk Assessment (THIRA) Whole Community Approach to Security and Emergency Management Typing of Equipment and Training.

**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>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Homeland Security Grant Program	97.067	Department of Homeland Security	090002	0.0	0.0	0.0	2, 6

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
<p>Access to the AZ3D System for 15 agencies</p> <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>			

**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>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Public Safety Interoperable Communications Grant Program	11.555	Department of Commerce Office	090003	0.0	0.0	0.0	2, 6

To assist public safety agencies in the acquisition of, deployment of, or training for the use of interoperable communications systems that can utilize or enable interoperability with communications systems that can utilize reallocated public safety spectrum for radio communications.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
<p>Finalize and approve a revised SCIP including key strategies & summarization of interoperability by region.</p> <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> <p>Alignment of the SCIP to the NECP as required by federal authorities</p> <p>The state's SCIP will align with requirements identified in the National Emergency Communications Plan (NECP) in order to ensure that the national goals and priorities for addressing deficiencies in the Nation's emergency communications posture are addressed in the SCIP. The SCIP will document the relevant NECP requirements for each strategic initiative to ensure that initiatives remain aligned with NECP requirements.</p>			

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

Agency: **Arizona Department of Administration**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
State Energy Program	81.041	Department of Energy	216020	(96.3)	0.0	0.0	2, 6, 7

The program provides financial and technical assistance to State governments to 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. The programs objectives are: * To reduce fossil fuel emissions created as a result of activities within the jurisdictions of eligible entities; * To reduce the total energy use of the eligible entities; and * To improve energy efficiency in the transportation, building, and other sectors.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Spend all funds by 04/30/2012	100%		

Bulletproof Vest Partnership Program	16.607	Department of Justice Office	511100	141.8	5.6	0.0	2
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To protect the lives of law enforcement officers by helping State, local, and tribal law enforcement agencies provide officers with armored vests.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
There are no performance measures associated with this grant			

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

Agency: Arizona Department of Administration

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Highway Planning and Construction	20.205	Department of Transportation Office	630000	135.0	135.0	135.0	6

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>2013</u>	<u>2014</u>	<u>2015</u>
Number of state employees in Maricopa County who are teleworking	4,070	4304	4,100
Response rate on annual travel reduction survey	88.1%	91.7	87%
Number of employees spoken to at agency meetings and information tables	1,741	2,089	1,750
Number of Commuter Club members	4,367	4,414	4,458
Percent increase in bus riders	2.0%	-0.7%	2.0%

**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>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Labor Force Statistics	17.002	Department of Labor Office	700012	316.4	0.0	0.0	^{6,8}

To provide statistical data on employment, hours, wages, unemployment, and layoffs by occupation and industry for the nation, States, metropolitan areas, and counties. Data can be monthly, quarterly, or annual.

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

Agency: Arizona Department of Administration

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Labor Force Statistics	17.002	Department of Labor Office	700012	316.4	0.0	0.0	6, 8

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Edit and correct survey data 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		
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		
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		
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		

**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>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Labor Force Statistics	17.002	Department of Labor Office	700012	316.4	0.0	0.0	6,8
<p>Collect and enter unemployment's claims data. Contact employers to verify potential layoff events and reasons, and transmit reports to Bureau of Labor Statistics by Federal deadlines.</p> <p>Used by federal, state, and local governments and the private sector for planning, and other purposes.</p>							

**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>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Labor Force Statistics	17.002	Department of Labor Office	700013	697.8	293.5	0.0	6

To provide statistical data on employment, hours, wages, unemployment, and layoffs by occupation and industry for the nation, States, metropolitan areas, and counties. Data can be monthly, quarterly, or annual.

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

Agency: Arizona Department of Administration

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Labor Force Statistics	17.002	Department of Labor Office	700013	697.8	293.5	0.0	⁶

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Review BLS area estimates for employment estimate consistency and produce estimates for non-BLS covered areas based on methods prescribed by the Bureau of Labor Statistics. CES. 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.	N/A	YES	N/A
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. LAUS. 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.	N/A	YES	N/A
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. OES. 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.	N/A	YES	N/A
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. QCEW. 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.	N/A	YES	N/A

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

Agency: Arizona Department of Administration

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Labor Force Statistics	17.002	Department of Labor Office	700013	697.8	293.5	0.0	⁶

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.

MLS. 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. Program ended June 30, 2013.

**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>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Labor Force Statistics	17.002	Department of Labor Office	700014	667.4	285.5	0.0	2,6

To provide statistical data on employment, hours, wages, unemployment, and layoffs by occupation and industry for the nation, States, metropolitan areas, and counties. Data can be monthly, quarterly, or annual.

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

Agency: Arizona Department of Administration

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Labor Force Statistics	17.002	Department of Labor Office	700014	667.4	285.5	0.0	2,6

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Review BLS area estimates for employment estimate consistency and produce estimates for non-BLS covered areas based on methods prescribed by the Bureau of Labor Statistics. CES. Used by federal, state, and local governments and the private sector for planning and other purposes.	N/A	N/A	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. LAUS. 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.	N/A	N/A	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. OES. 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.	N/A	N/A	YES
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. QCEW. 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.	N/A	N/A	YES

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Employment Service/Wagner-Peyser Funded Activities	17.207	Department of Labor Office	720130	322.8	0.0	0.0	1, 6, 8

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, including persons with disabilities and to employers seeking qualified individuals to fill job openings.

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Agency: Arizona Department of Administration

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Employment Service/Wagner-Peyser Funded Activities	17.207	Department of Labor Office	720130	322.8	0.0	0.0	1, 6, 8

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Populate the Workforce Information Database (WID) with data			
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			
Publish an Annual Economic Analysis Report for the Governor and the state WIB			
Post Products, Information, and Reports on the Internet.			
Partner and Consult on a Continuing Basis with Workforce Investment Boards and Key Talent Development Partners and Stakeholders.			
Partner and Consult on a Continuing Basis with Workforce Investment Boards and Key Talent Development Partners and Stakeholders.			
Conduct 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			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Employment Service/Wagner-Peyser Funded Activities	17.207	Department of Labor Office	720140	252.4	382.4	0.0	^{1,6}

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, including persons with disabilities and to employers seeking qualified individuals to fill job openings.

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Agency: Arizona Department of Administration

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Employment Service/Wagner-Peyser Funded Activities	17.207	Department of Labor Office	720140	252.4	382.4	0.0	^{1,6}

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Populate the Workforce Information Database (WID) with data			35
Produce and Disseminate Industry and Occupational Employment Projections			yes
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			
Publish an Annual Economic Analysis Report for the Governor and the state WIB			yes
Post Products, Information, and Reports on the Internet.			900
Partner and Consult on a Continuing Basis with Workforce Investment Boards and Key Talent Development Partners and Stakeholders.			10
Partner and Consult on a Continuing Basis with Workforce Investment Boards and Key Talent Development Partners and Stakeholders.			
Conduct Economic Analysis and participate in the Joint Legislative Budget Committee's Financial Advisory Committee			4
Conduct Special Studies and Economic Analyses. Arizona Growing and Declining Industries Report			1

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Agency: Arizona Department of Administration

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Employment Service/Wagner-Peyser Funded Activities	17.207	Department of Labor Office	720140	252.4	382.4	0.0	^{1,6}
Conduct Special Studies and Economic Analyses. Unemployment Insurance Statistics Graphs - Monthly				12			

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Agency: Arizona Department of Administration

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Employment Service/Wagner-Peyser Funded Activities	17.207	Department of Labor Office	720150	0.0	285.8	326.1	1, 3, 6

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, including persons with disabilities and to employers seeking qualified individuals to fill job openings.

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Agency: Arizona Department of Administration

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Employment Service/Wagner-Peyser Funded Activities	17.207	Department of Labor Office	720150	0.0	285.8	326.1	1, 3, 6

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Populate the Workforce Information Database (WID) with data			
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			
Publish an Annual Economic Analysis Report for the Governor and the state WIB			
Post Products, Information, and Reports on the Internet.			
Partner and Consult on a Continuing Basis with Workforce Investment Boards and Key Talent Development Partners and Stakeholders.			
Partner and Consult on a Continuing Basis with Workforce Investment Boards and Key Talent Development Partners and Stakeholders.			
Conduct 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			

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Agency: **Arizona Department of Administration**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Unemployment Insurance	17.225	Department of Labor Office	730120	50.0	50.0	50.0	^{1,6}

To oversee unemployment insurance programs for eligible workers through Federal and State cooperation, including unemployment compensation for Federal employees or ex-service members, disaster unemployment assistance, and to assist in the oversight of trade adjustment assistance and alternative trade adjustment assistance, and reemployment trade adjustment assistance programs.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</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
Provide unemployment claims appeals projections			
Provide unemployment claims appeals projections.			

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WIA Youth Activities	17.259	Department of Labor Office	740120	40.0	40.0	40.0	1,6

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.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</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	9	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)	1	1	1
Collaborate with Workforce Development Administration within DES, Governor's Workforce Advisory Policy teams, serve on Committees to assist in workforce strategy and planning	10	10	10

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
ARRA - State Grants to Promote Health Information Technology	93.719	Department of Health and Human Services Office	831000	2,864.5	65.0	0.0	⁶

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.

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Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
ARRA - State Grants to Promote Health Information Technology	93.719	Department of Health and Human Services Office	831000	2,864.5	65.0	0.0	6
<u>Performance Measures</u>							
Contract with "Core Services" technology vendor(s) to support the overall mission of the project		<u>2013</u>	<u>2014</u>	<u>2015</u>			
Working through State procurement, contract with "Core Services" technology vendor(s) to support the overall mission of the project.		0	442	0			
Enable any meaningful use eligible provider to have a viable option to send patient care summaries electronically.		0	442	0			
Enable any meaningful use eligible provider to have a viable option to send patient care summaries electronically.							
Conduct a scan of the laboratory environment		0	442	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.							
Complete co-sponsored survey with the Arizona Pharmacy Alliance		0	442	0			
Complete co-sponsored survey with the Arizona Pharmacy Alliance to Arizona pharmacies currently not e-prescribing capable							
Assist qualified providers across the state with viable options		0	442	0			
Assist qualified providers across the state with viable options to achieve meaningful use as it pertains to health information exchange.							

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ARRA - State Grants to Promote Health Information Technology	93.719	Department of Health and Human Services Office	831000	2,864.5	65.0	0.0	⁶
Identify the appropriate data sources for compiling adverse medication events		0	442	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.							
Address Strategic gaps in health information exchange plan		0	442	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.							

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State Broadband Data and Development Grant Program	11.558	Department of Commerce Office	865000	1,243.7	1,736.1	507.4	

To establish a competitive grant program to develop and implement statewide initiatives to identify and track the availability and adoption of broadband services within each State.

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
State Broadband Data and Development Grant Program	11.558	Department of Commerce Office	865000	1,243.7	1,736.1	507.4	

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Collect and deliver end-user data from Broadband Providers.	0.		
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.			
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.			
<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
State Broadband Data and Development Grant Program	11.558	Department of Commerce Office	865000	1,243.7	1,736.1	507.4	

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 Stizona State Land Department
5. Publish via AZ broadband Map web-site and other demand reporting outputs, maps and related GIS information.

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.

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Interoperable Emergency Communications	97.055	Department of Homeland Security	884140	0.0	0.0	0.0	2, 4, 6

To provide governance, planning, training and exercise funding to States, territories, and local and tribal governments to carry out initiatives to improve interoperable emergency communications, including communications in collective response to natural disasters, acts of terrorism, and other man-made disasters. All activities proposed under the program must be integral to interoperable emergency communications and must be aligned with the goals, objectives, and/or initiatives identified in the grantees approved Statewide Communication Interoperability Plan (SCIP). The Program provides the flexibility to purchase interoperable communications equipment.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Attendance by regional agencies in opportunities to provide outreach and education	0	31.2	0
The project will be evaluated on the following criteria:			
1.)Number of Group Meetings attended by the Regional Interoperable Communications Engagement Coordinator and the Training & Exercise Coordinator.			
2.) Number of One-on-One Meetings between the Coordinators and agency public information officers, communication managers, regional communications centers/systems, emergency managers, and other public safety stakeholders.			
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.			
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.			

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Interoperable Emergency Communications	97.055	Department of Homeland Security	884150	28.7	0.0	0.0	2,6

To provide governance, planning, training and exercise funding to States, territories, and local and tribal governments to carry out initiatives to improve interoperable emergency communications, including communications in collective response to natural disasters, acts of terrorism, and other man-made disasters. All activities proposed under the program must be integral to interoperable emergency communications and must be aligned with the goals, objectives, and/or initiatives identified in the grantees approved Statewide Communication Interoperability Plan (SCIP). The Program provides the flexibility to purchase interoperable communications equipment.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Delivery of an Arizona approach to the COML Field Day training	0	8.5	0
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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Interoperable Emergency Communications	97.055	Department of Homeland Security	884160	0.0	47.5	0.0	2, 4, 6, 8, 11

To provide governance, planning, training and exercise funding to States, territories, and local and tribal governments to carry out initiatives to improve interoperable emergency communications, including communications in collective response to natural disasters, acts of terrorism, and other man-made disasters. All activities proposed under the program must be integral to interoperable emergency communications and must be aligned with the goals, objectives, and/or initiatives identified in the grantees approved Statewide Communication Interoperability Plan (SCIP). The Program provides the flexibility to purchase interoperable communications equipment.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Total number of deployable COMLs	0	11.8	0
<p>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.</p>			

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Interoperable Emergency Communications	97.055	Department of Homeland Security	884170	126.4	2.0	0.0	2, 6, 8

To provide governance, planning, training and exercise funding to States, territories, and local and tribal governments to carry out initiatives to improve interoperable emergency communications, including communications in collective response to natural disasters, acts of terrorism, and other man-made disasters. All activities proposed under the program must be integral to interoperable emergency communications and must be aligned with the goals, objectives, and/or initiatives identified in the grantees approved Statewide Communication Interoperability Plan (SCIP). The Program provides the flexibility to purchase interoperable communications equipment.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
On-site RICP workshop resulting in reusable models and templates and a populated RICP	0	31.6	0
<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, a 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.</p> <p>Deliverable will include on-site workshop facilitation, document models and templates, and a populated Regional Interoperable Communications Plan.</p>			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Homeland Security Grant Program	97.067	Department of Homeland Security	884180	31.4	0.0	0.0	2,6

FY 2012 HSGP and THSGP provide grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goals (NPGs) associated mission areas and core capabilities. FY 2012 THSGP provides funding directly to eligible tribes to help strengthen the nation against risks associated with potential terrorist attacks. The FY 2012 HSGP is comprised of three interconnected grant programs: State Homeland Security Program (SHSP): SHSP supports the implementation of State Homeland Security Strategies to address the identified planning, organization, equipment, training, and exercise needs to prevent, protect against, mitigate, respond to, and recover from acts of terrorism and other catastrophic events. Urban Areas Security Initiative (UASI): The UASI program addresses the unique planning, organization, equipment, training, and exercise needs of high-threat, high-density Urban Areas, and assists them in building an enhanced and sustainable capacity to prevent, protect against, mitigate, respond to, and recover from acts of terrorism. Operation Stonegarden (OPSG): OPSG supports enhanced cooperation and coordination among local, tribal, territorial, State, and Federal law enforcement agencies in a joint mission to secure the United States borders along routes of ingress from international borders to include travel corridors in States bordering Mexico and Canada, as well as States and territories with international water borders. The FY 2012 HSGP and THSGP play an important role in the implementation of Presidential Policy Directive 8 (PPD-8) by supporting the development and sustainment of core capabilities. Core capabilities are essential for the execution of each of the five mission areas outlined in the NPG. The development and sustainment of these core capabilities are not exclusive to any single level of government or organization, but rather require the combined effort of the whole community. The FY 2012 HSGP supports all core capabilities in the Prevention, Protection, Mitigation, Response, and Recovery mission areas based on allowable costs. Examples of tangible outcomes from FY 2012 HSGP and THSGP include building and sustaining core capabilities through: Planning Maintenance and Sustainment Maturation and Enhancement of State and Major Urban Area Fusion Centers (HSGP only) Building Law Enforcement Terrorism Prevention Capabilities Threat and Hazard Identification and Risk Assessment (THIRA) Whole Community Approach to Security and Emergency Management Typing of Equipment and Training.

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Homeland Security Grant Program	97.067	Department of Homeland Security	884180	31.4	0.0	0.0	2,6

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Total number of deployable COMTs	0	18	5
Deliver one or more five (5) day COMT course(s) to enhance skills needed by AZ communications personnel to provide emergency communications supporting a multi-jurisdictional response or planned event.			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Homeland Security Grant Program	97.067	Department of Homeland Security	884190	0.0	33.1	0.0	2, 4, 6, 11

FY 2012 HSGP and THSGP provide grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goals (NPGs) associated mission areas and core capabilities. FY 2012 THSGP provides funding directly to eligible tribes to help strengthen the nation against risks associated with potential terrorist attacks. The FY 2012 HSGP is comprised of three interconnected grant programs: State Homeland Security Program (SHSP): SHSP supports the implementation of State Homeland Security Strategies to address the identified planning, organization, equipment, training, and exercise needs to prevent, protect against, mitigate, respond to, and recover from acts of terrorism and other catastrophic events. Urban Areas Security Initiative (UASI): The UASI program addresses the unique planning, organization, equipment, training, and exercise needs of high-threat, high-density Urban Areas, and assists them in building an enhanced and sustainable capacity to prevent, protect against, mitigate, respond to, and recover from acts of terrorism. Operation Stonegarden (OPSG): OPSG supports enhanced cooperation and coordination among local, tribal, territorial, State, and Federal law enforcement agencies in a joint mission to secure the United States borders along routes of ingress from international borders to include travel corridors in States bordering Mexico and Canada, as well as States and territories with international water borders. The FY 2012 HSGP and THSGP play an important role in the implementation of Presidential Policy Directive 8 (PPD-8) by supporting the development and sustainment of core capabilities. Core capabilities are essential for the execution of each of the five mission areas outlined in the NPG. The development and sustainment of these core capabilities are not exclusive to any single level of government or organization, but rather require the combined effort of the whole community. The FY 2012 HSGP supports all core capabilities in the Prevention, Protection, Mitigation, Response, and Recovery mission areas based on allowable costs. Examples of tangible outcomes from FY 2012 HSGP and THSGP include building and sustaining core capabilities through: Planning Maintenance and Sustainment Maturation and Enhancement of State and Major Urban Area Fusion Centers (HSGP only) Building Law Enforcement Terrorism Prevention Capabilities Threat and Hazard Identification and Risk Assessment (THIRA) Whole Community Approach to Security and Emergency Management Typing of Equipment and Training.

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Homeland Security Grant Program	97.067	Department of Homeland Security	884190	0.0	33.1	0.0	2, 4, 6, 11

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Address interoperable communications gaps	0	2.8	2.8
Address interoperable communications gaps in the South RAC region that have been identified during the National Emergency Communications Plan (NECP) assessment process and within the Target Capabilities Assessment (TCA) for counties in this region.			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Homeland Security Grant Program	97.067	Department of Homeland Security	884200	0.0	60.7	0.0	2, 4, 6, 11

FY 2012 HSGP and THSGP provide grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goals (NPGs) associated mission areas and core capabilities. FY 2012 THSGP provides funding directly to eligible tribes to help strengthen the nation against risks associated with potential terrorist attacks. The FY 2012 HSGP is comprised of three interconnected grant programs: State Homeland Security Program (SHSP): SHSP supports the implementation of State Homeland Security Strategies to address the identified planning, organization, equipment, training, and exercise needs to prevent, protect against, mitigate, respond to, and recover from acts of terrorism and other catastrophic events. Urban Areas Security Initiative (UASI): The UASI program addresses the unique planning, organization, equipment, training, and exercise needs of high-threat, high-density Urban Areas, and assists them in building an enhanced and sustainable capacity to prevent, protect against, mitigate, respond to, and recover from acts of terrorism. Operation Stonegarden (OPSG): OPSG supports enhanced cooperation and coordination among local, tribal, territorial, State, and Federal law enforcement agencies in a joint mission to secure the United States borders along routes of ingress from international borders to include travel corridors in States bordering Mexico and Canada, as well as States and territories with international water borders. The FY 2012 HSGP and THSGP play an important role in the implementation of Presidential Policy Directive 8 (PPD-8) by supporting the development and sustainment of core capabilities. Core capabilities are essential for the execution of each of the five mission areas outlined in the NPG. The development and sustainment of these core capabilities are not exclusive to any single level of government or organization, but rather require the combined effort of the whole community. The FY 2012 HSGP supports all core capabilities in the Prevention, Protection, Mitigation, Response, and Recovery mission areas based on allowable costs. Examples of tangible outcomes from FY 2012 HSGP and THSGP include building and sustaining core capabilities through: Planning Maintenance and Sustainment Maturation and Enhancement of State and Major Urban Area Fusion Centers (HSGP only) Building Law Enforcement Terrorism Prevention Capabilities Threat and Hazard Identification and Risk Assessment (THIRA) Whole Community Approach to Security and Emergency Management Typing of Equipment and Training.

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Homeland Security Grant Program	97.067	Department of Homeland Security	884200	0.0	60.7	0.0	2, 4, 6, 11

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Address interoperable communications gaps	0		0
Address interoperable communications gaps in the North RAC region that have been identified during the National Emergency Communications Plan (NECP) assessment process, and within the Target Capabilities Assessment (TCA) for counties in this region. The project will also assist each county in the RAC with developing a Tactical Interoperable Communications Plan, and develop a Strategic Communications Migration Plan for the North RAC.			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Homeland Security Grant Program	97.067	Department of Homeland Security	884210	0.0	15.0	0.0	2, 3, 6

FY 2012 HSGP and THSGP provide grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goals (NPGs) associated mission areas and core capabilities. FY 2012 THSGP provides funding directly to eligible tribes to help strengthen the nation against risks associated with potential terrorist attacks. The FY 2012 HSGP is comprised of three interconnected grant programs: State Homeland Security Program (SHSP): SHSP supports the implementation of State Homeland Security Strategies to address the identified planning, organization, equipment, training, and exercise needs to prevent, protect against, mitigate, respond to, and recover from acts of terrorism and other catastrophic events. Urban Areas Security Initiative (UASI): The UASI program addresses the unique planning, organization, equipment, training, and exercise needs of high-threat, high-density Urban Areas, and assists them in building an enhanced and sustainable capacity to prevent, protect against, mitigate, respond to, and recover from acts of terrorism. Operation Stonegarden (OPSG): OPSG supports enhanced cooperation and coordination among local, tribal, territorial, State, and Federal law enforcement agencies in a joint mission to secure the United States borders along routes of ingress from international borders to include travel corridors in States bordering Mexico and Canada, as well as States and territories with international water borders. The FY 2012 HSGP and THSGP play an important role in the implementation of Presidential Policy Directive 8 (PPD-8) by supporting the development and sustainment of core capabilities. Core capabilities are essential for the execution of each of the five mission areas outlined in the NPG. The development and sustainment of these core capabilities are not exclusive to any single level of government or organization, but rather require the combined effort of the whole community. The FY 2012 HSGP supports all core capabilities in the Prevention, Protection, Mitigation, Response, and Recovery mission areas based on allowable costs. Examples of tangible outcomes from FY 2012 HSGP and THSGP include building and sustaining core capabilities through: Planning Maintenance and Sustainment Maturation and Enhancement of State and Major Urban Area Fusion Centers (HSGP only) Building Law Enforcement Terrorism Prevention Capabilities Threat and Hazard Identification and Risk Assessment (THIRA) Whole Community Approach to Security and Emergency Management Typing of Equipment and Training.

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Homeland Security Grant Program	97.067	Department of Homeland Security	884210	0.0	15.0	0.0	2, 3, 6

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Delivery of a Tactical Interoperable Communications Plan to improve response level emergency communications during multi-agency multi-jurisdictional events.	0	0	1
The TICP Development Workshop (Yavapai) project will be evaluated on the delivery of a Tactical Interoperable Communications Plan to improve response level emergency communications during multi-agency multi-jurisdictional events.			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Homeland Security Grant Program	97.067	Department of Homeland Security	884220	0.0	40.0	0.0	2, 3, 6

FY 2012 HSGP and THSGP provide grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goals (NPGs) associated mission areas and core capabilities. FY 2012 THSGP provides funding directly to eligible tribes to help strengthen the nation against risks associated with potential terrorist attacks. The FY 2012 HSGP is comprised of three interconnected grant programs: State Homeland Security Program (SHSP): SHSP supports the implementation of State Homeland Security Strategies to address the identified planning, organization, equipment, training, and exercise needs to prevent, protect against, mitigate, respond to, and recover from acts of terrorism and other catastrophic events. Urban Areas Security Initiative (UASI): The UASI program addresses the unique planning, organization, equipment, training, and exercise needs of high-threat, high-density Urban Areas, and assists them in building an enhanced and sustainable capacity to prevent, protect against, mitigate, respond to, and recover from acts of terrorism. Operation Stonegarden (OPSG): OPSG supports enhanced cooperation and coordination among local, tribal, territorial, State, and Federal law enforcement agencies in a joint mission to secure the United States borders along routes of ingress from international borders to include travel corridors in States bordering Mexico and Canada, as well as States and territories with international water borders. The FY 2012 HSGP and THSGP play an important role in the implementation of Presidential Policy Directive 8 (PPD-8) by supporting the development and sustainment of core capabilities. Core capabilities are essential for the execution of each of the five mission areas outlined in the NPG. The development and sustainment of these core capabilities are not exclusive to any single level of government or organization, but rather require the combined effort of the whole community. The FY 2012 HSGP supports all core capabilities in the Prevention, Protection, Mitigation, Response, and Recovery mission areas based on allowable costs. Examples of tangible outcomes from FY 2012 HSGP and THSGP include building and sustaining core capabilities through: Planning Maintenance and Sustainment Maturation and Enhancement of State and Major Urban Area Fusion Centers (HSGP only) Building Law Enforcement Terrorism Prevention Capabilities Threat and Hazard Identification and Risk Assessment (THIRA) Whole Community Approach to Security and Emergency Management Typing of Equipment and Training.

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Homeland Security Grant Program	97.067	Department of Homeland Security	884220	0.0	40.0	0.0	2, 3, 6

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Delivery of a plan for closing gaps identified during the NECP goal two assessment process	0	0	1
The NECP Compliance and Interoperable Communications Gap Closure (East RAC) project will be evaluated on the delivery of a plan for closing gaps identified during the NECP goal two assessment process, and the development of reusable document models and templates, interoperable communications best practices, processes, procedures, strategic and tactical plans.			

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Homeland Security Grant Program	97.067	Department of Homeland Security	884230	0.0	15.0	0.0	2, 3, 6

FY 2012 HSGP and THSGP provide grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goals (NPGs) associated mission areas and core capabilities. FY 2012 THSGP provides funding directly to eligible tribes to help strengthen the nation against risks associated with potential terrorist attacks. The FY 2012 HSGP is comprised of three interconnected grant programs: State Homeland Security Program (SHSP): SHSP supports the implementation of State Homeland Security Strategies to address the identified planning, organization, equipment, training, and exercise needs to prevent, protect against, mitigate, respond to, and recover from acts of terrorism and other catastrophic events. Urban Areas Security Initiative (UASI): The UASI program addresses the unique planning, organization, equipment, training, and exercise needs of high-threat, high-density Urban Areas, and assists them in building an enhanced and sustainable capacity to prevent, protect against, mitigate, respond to, and recover from acts of terrorism. Operation Stonegarden (OPSG): OPSG supports enhanced cooperation and coordination among local, tribal, territorial, State, and Federal law enforcement agencies in a joint mission to secure the United States borders along routes of ingress from international borders to include travel corridors in States bordering Mexico and Canada, as well as States and territories with international water borders. The FY 2012 HSGP and THSGP play an important role in the implementation of Presidential Policy Directive 8 (PPD-8) by supporting the development and sustainment of core capabilities. Core capabilities are essential for the execution of each of the five mission areas outlined in the NPG. The development and sustainment of these core capabilities are not exclusive to any single level of government or organization, but rather require the combined effort of the whole community. The FY 2012 HSGP supports all core capabilities in the Prevention, Protection, Mitigation, Response, and Recovery mission areas based on allowable costs. Examples of tangible outcomes from FY 2012 HSGP and THSGP include building and sustaining core capabilities through: Planning Maintenance and Sustainment Maturation and Enhancement of State and Major Urban Area Fusion Centers (HSGP only) Building Law Enforcement Terrorism Prevention Capabilities Threat and Hazard Identification and Risk Assessment (THIRA) Whole Community Approach to Security and Emergency Management Typing of Equipment and Training.

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Homeland Security Grant Program	97.067	Department of Homeland Security	884230	0.0	15.0	0.0	2, 3, 6

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Delivery of a Tactical Interoperable Communications Plan to improve response level emergency communications during multi-agency multi-jurisdictional events.	0	0	1
The TICP Development Workshop (East RAC) project will be evaluated on the delivery of a Tactical Interoperable Communications Plan to improve response level emergency communications during multi-agency multi-jurisdictional events.			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Interoperable Emergency Communications	97.055	Department of Homeland Security	884240	0.0	19.0	0.0	2, 4, 6, 8, 11

To provide governance, planning, training and exercise funding to States, territories, and local and tribal governments to carry out initiatives to improve interoperable emergency communications, including communications in collective response to natural disasters, acts of terrorism, and other man-made disasters. All activities proposed under the program must be integral to interoperable emergency communications and must be aligned with the goals, objectives, and/or initiatives identified in the grantees approved Statewide Communication Interoperability Plan (SCIP). The Program provides the flexibility to purchase interoperable communications equipment.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
This project will deliver a 5 day COMT course to enhance skills needed by AZ communications personnel to provide emergency communications supporting a multi-jurisdictional response or planned event.	0	1	0
<p>The COMT training project will be evaluated on the delivery of a 5 day COMT training utilizing the approved OEC curriculum. The project will employ a deliverables-based contract(s), where contractors are paid when deliverables have been satisfied, at the discretion of the State. This project will be evaluated based on the final result of the total number of deployable COMTs 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 COMT personnel to successfully establish and maintain interoperable communications for first responder personnel will be the long term performance measure of the project.</p>			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Homeland Security Grant Program	97.067	Department of Homeland Security	884250	0.0	25.0	0.0	2, 3, 6

FY 2012 HSGP and THSGP provide grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goals (NPGs) associated mission areas and core capabilities. FY 2012 THSGP provides funding directly to eligible tribes to help strengthen the nation against risks associated with potential terrorist attacks. The FY 2012 HSGP is comprised of three interconnected grant programs: State Homeland Security Program (SHSP): SHSP supports the implementation of State Homeland Security Strategies to address the identified planning, organization, equipment, training, and exercise needs to prevent, protect against, mitigate, respond to, and recover from acts of terrorism and other catastrophic events. Urban Areas Security Initiative (UASI): The UASI program addresses the unique planning, organization, equipment, training, and exercise needs of high-threat, high-density Urban Areas, and assists them in building an enhanced and sustainable capacity to prevent, protect against, mitigate, respond to, and recover from acts of terrorism. Operation Stonegarden (OPSG): OPSG supports enhanced cooperation and coordination among local, tribal, territorial, State, and Federal law enforcement agencies in a joint mission to secure the United States borders along routes of ingress from international borders to include travel corridors in States bordering Mexico and Canada, as well as States and territories with international water borders. The FY 2012 HSGP and THSGP play an important role in the implementation of Presidential Policy Directive 8 (PPD-8) by supporting the development and sustainment of core capabilities. Core capabilities are essential for the execution of each of the five mission areas outlined in the NPG. The development and sustainment of these core capabilities are not exclusive to any single level of government or organization, but rather require the combined effort of the whole community. The FY 2012 HSGP supports all core capabilities in the Prevention, Protection, Mitigation, Response, and Recovery mission areas based on allowable costs. Examples of tangible outcomes from FY 2012 HSGP and THSGP include building and sustaining core capabilities through: Planning Maintenance and Sustainment Maturation and Enhancement of State and Major Urban Area Fusion Centers (HSGP only) Building Law Enforcement Terrorism Prevention Capabilities Threat and Hazard Identification and Risk Assessment (THIRA) Whole Community Approach to Security and Emergency Management Typing of Equipment and Training.

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Homeland Security Grant Program	97.067	Department of Homeland Security	884250	0.0	25.0	0.0	2, 3, 6

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Delivery of multiple COML and COMT trainings	0	0	1
<p>The Communications Unit training project will be evaluated on the delivery of multiple COML and COMT trainings utilizing the approved OEC curriculum. The project will employ a deliverables-based contract(s), where contractors are paid when deliverables have been satisfied, at the discretion of the State. Further, this project will train at least 31 new COMLs, 4 new COMTs , and provide 10 Field Day attendees with necessary specialized training and hands on experience to complete certain required COML or COMT task book activities.</p>			

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Total (Available/Received)				6,822.0	3,536.2	1,058.5	
2013 Uses of Funds							
				41.6			
FTE					1,609.0		
Personal Services					686.6		
Employee-Related Expenditures					4,567.3		
All Other Operating Expenditures					6,862.9		
Subtotal							
Land Acquisition and Capital Projects					0.0		
Pass-Through Funds					0.0		
Total Uses of Funds					6,862.9 ¹⁶		

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Environmental Quality Incentives Program	10.912	Department of Agriculture Office	030011	36.3	0.0	0.0	2, 6, 8

Promotes agricultural production, forest management, and environmental quality as compatible national goals and optimizes environmental benefits on eligible land with farmers, ranchers, and non-industrial private forest land owners. It is a voluntary program using partnerships with local, State, Tribal and Federal agencies, producer associations, and nonprofit organizations to provide flexible technical and financial assistance to install and maintain conservation practices include those related to organic production, that sustain food and fiber production. The purpose of this program is achieved through the implementation of structural, vegetative, and land management practices on eligible land. This program is funded through the Commodity Credit Corporation (CCC). NRCS provides overall program administration and management.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Achieve assigned work plan for awarded grant (percent) Annual, semiannual and quarterly reporting	100	100	NA

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Environmental Quality Incentives Program	10.912	Department of Agriculture Office	030013	38.0	103.4	75.0	6

Promotes agricultural production, forest management, and environmental quality as compatible national goals and optimizes environmental benefits on eligible land with farmers, ranchers, and non-industrial private forest land owners. It is a voluntary program using partnerships with local, State, Tribal and Federal agencies, producer associations, and nonprofit organizations to provide flexible technical and financial assistance to install and maintain conservation practices include those related to organic production, that sustain food and fiber production. The purpose of this program is achieved through the implementation of structural, vegetative, and land management practices on eligible land. This program is funded through the Commodity Credit Corporation (CCC). NRCS provides overall program administration and management.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Achieve assigned work plan for awarded grant (percent) Annual, semiannual and quarterly reporting	NA	100	100

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Environmental Quality Incentives Program	10.912	Department of Agriculture Office	030508	36.7	0.0	0.0	2, 6, 8

Promotes agricultural production, forest management, and environmental quality as compatible national goals and optimizes environmental benefits on eligible land with farmers, ranchers, and non-industrial private forest land owners. It is a voluntary program using partnerships with local, State, Tribal and Federal agencies, producer associations, and nonprofit organizations to provide flexible technical and financial assistance to install and maintain conservation practices include those related to organic production, that sustain food and fiber production. The purpose of this program is achieved through the implementation of structural, vegetative, and land management practices on eligible land. This program is funded through the Commodity Credit Corporation (CCC). NRCS provides overall program administration and management.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Achieve assigned work plan for awarded grant (percent)	100	100	NA
Annual, semiannual and quarterly reporting			

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Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Environmental Quality Incentives Program	10.912	Department of Agriculture Office	030513	30.0	15.1	0.0	6, 8

Promotes agricultural production, forest management, and environmental quality as compatible national goals and optimizes environmental benefits on eligible land with farmers, ranchers, and non-industrial private forest land owners. It is a voluntary program using partnerships with local, State, Tribal and Federal agencies, producer associations, and nonprofit organizations to provide flexible technical and financial assistance to install and maintain conservation practices include those related to organic production, that sustain food and fiber production. The purpose of this program is achieved through the implementation of structural, vegetative, and land management practices on eligible land. This program is funded through the Commodity Credit Corporation (CCC). NRCS provides overall program administration and management.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Achieve assigned work plan for awarded grant (percent) Annual, semiannual and quarterly reporting	NA	100	NA

Specialty Crop Block Grant Program - Farm Bill	10.170	Department of Agriculture Office	032510	190.9	0.0	0.0	2, 6, 8
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To increase fruit, vegetable, and nut consumption and improve the competitiveness of United States specialty crop producers.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Achieve assigned work plan for awarded grant (percent) Annual, semiannual and quarterly reporting	100	100	NA

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Specialty Crop Block Grant Program - Farm Bill	10.170	Department of Agriculture Office	032511	317.4	263.7	0.0	2, 6

To increase fruit, vegetable, and nut consumption and improve the competitiveness of United States specialty crop producers.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Achieve assigned work plan for awarded grant (percent) Annual, semiannual and quarterly reporting	100	100	100

Specialty Crop Block Grant Program - Farm Bill	10.170	Department of Agriculture Office	032512	300.8	646.8	65.3	6
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To increase fruit, vegetable, and nut consumption and improve the competitiveness of United States specialty crop producers.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Achieve assigned work plan for awarded grant (percent) Annual, semiannual and quarterly reporting	100	100	100

Specialty Crop Block Grant Program - Farm Bill	10.170	Department of Agriculture Office	032513	18.6	883.7	343.9	6
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To increase fruit, vegetable, and nut consumption and improve the competitiveness of United States specialty crop producers.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Achieve assigned work plan for awarded grant (percent) Annual, semiannual and quarterly reporting	100	100	100

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

Agency: Arizona Department of Agriculture

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Environmental Quality Incentives Program	10.912	Department of Agriculture Office	033012	73.2	0.0	0.0	6, 8

Promotes agricultural production, forest management, and environmental quality as compatible national goals and optimizes environmental benefits on eligible land with farmers, ranchers, and non-industrial private forest land owners. It is a voluntary program using partnerships with local, State, Tribal and Federal agencies, producer associations, and nonprofit organizations to provide flexible technical and financial assistance to install and maintain conservation practices include those related to organic production, that sustain food and fiber production. The purpose of this program is achieved through the implementation of structural, vegetative, and land management practices on eligible land. This program is funded through the Commodity Credit Corporation (CCC). NRCS provides overall program administration and management.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</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	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Environmental Quality Incentives Program	10.912	Department of Agriculture Office	033013	0.0	24.5	0.0	2, 4, 6, 8, 11

Promotes agricultural production, forest management, and environmental quality as compatible national goals and optimizes environmental benefits on eligible land with farmers, ranchers, and non-industrial private forest land owners. It is a voluntary program using partnerships with local, State, Tribal and Federal agencies, producer associations, and nonprofit organizations to provide flexible technical and financial assistance to install and maintain conservation practices include those related to organic production, that sustain food and fiber production. The purpose of this program is achieved through the implementation of structural, vegetative, and land management practices on eligible land. This program is funded through the Commodity Credit Corporation (CCC). NRCS provides overall program administration and management.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Achieve assigned work plan for awarded grant (percent) Annual, semiannual and quarterly reporting	100	100	100

Organic Certification Cost Share Programs	10.171	Department of Agriculture Office	041012	39.5	0.0	0.0	2, 6, 8
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The objective of this program is to provide financial assistance to certified organic producers and handlers.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</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

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Homeland Security_Agricultural	10.304	Department of Agriculture Office	050108	1.5	0.0	0.0	2, 6, 7

To provide funding to protect the food supply and agricultural production. This is accomplished by providing federal assistance, through existing cooperative agreements, to four (4) national agricultural homeland security networks: the National Animal Health Laboratory Network (NAHLN), the National Plant Diagnostic Network (NPDN), the Extension Disaster Education Network (EDEN), and the Pest Information Platform for Education and Extension (ipmPIPE).

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Achieve assigned work plan for awarded grant (percent) Annual, semiannual and quarterly reporting	100	NA	NA
<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Trout streams surveyed Surveys of Apache trout streams		6	5

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

Agency: **Arizona Department of Agriculture**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Market Protection and Promotion	10.163	Department of Agriculture Office	101012	48.4	22.9	19.5	2, 6

The Federal Seed Program prevents mislabeled seed from moving in interstate commerce by providing for random sampling of seeds to insure accurate labeling of seed characteristics. The Plant Variety Protection Program offers legal protection to developers of new varieties of plants which reproduce by providing the equivalent of a patent to the plant's developer. The Research and Promotion Programs provide for the collection of an assessment for each commodity covered by statutes to enable the commodity industries to carry out research and promotion activities. It is the responsibility of the Agricultural Marketing Service to assure responsible use of these assessments in meeting the research and promotion objective. The Dairy and Tobacco Adjustment Act authorized the establishment of a National dairy promotion research and nutrition education program. To eliminate deceptive, unfair and fraudulent trade practices in the processing and marketing of food and agricultural products; provide assistance to those striving to achieve this objective. The Pesticide Data Program works with participating States to collect and analyze data on pesticide use and residue levels for selected commodities in the nation's food supply. This program provides statistically based data to Federal agencies for use in making policy decisions for regulatory and educational purposes.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Achieve assigned work plan for awarded grant (percent)	100	100	100
Annual, semiannual and quarterly reporting			

Cooperative Endangered Species Conservation Fund	15.615	Department of the Interior Office	101511	9.7	0.0	0.0	2, 6, 8
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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>2013</u>	<u>2014</u>	<u>2015</u>
Achieve assigned work plan for awarded grant (percent)	100	NA	NA
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	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Cooperative Endangered Species Conservation Fund	15.615	Department of the Interior Office	101512	135.2	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>2013</u>	<u>2014</u>	<u>2015</u>
Achieve assigned work plan for awarded grant (percent) Annual, semiannual and quarterly reporting	100	100	NA

Cooperative Endangered Species Conservation Fund	15.615	Department of the Interior Office	101513	37.3	0.0	0.0	2, 6, 8
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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>2013</u>	<u>2014</u>	<u>2015</u>
Achieve assigned work plan for awarded grant (percent) Annual, semiannual and quarterly reporting	NA	100	100

Cooperative Endangered Species Conservation Fund	15.615	Department of the Interior Office	101514	0.0	143.0	143.0	2, 3, 6
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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>2013</u>	<u>2014</u>	<u>2015</u>
Achieve assigned work plan for awarded grant (percent) Annual, semiannual and quarterly reporting	NA	NA	100

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

Agency: Arizona Department of Agriculture

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Performance Partnership Grants	66.605	Environmental Protection Agency Office	110000	143.9	0.0	0.0	2, 6, 8

Improving EPA's partnership with the States and Tribes is critical to accelerating environmental outcomes. Performance Partnership Grants (PPGs) are the cornerstone of the National Environmental Performance Partnership System (NEPPS) -- EPA's strategy to strengthen partnerships and build a results-based management system. PPGs are innovative grant delivery tools that allow States and Tribes to combine up to 20 eligible STAG program grants into a single grant with a single budget. PPGs can reduce administrative transaction costs, provide the flexibility to direct resources toward the highest priority environmental problems, and support cross-media approaches and initiatives. EPA's overarching goal is to optimize the leveraging power of PPGs to focus strategically on the joint priorities of EPA, States and Tribes. PPGs do not include any funding in addition to the state and tribal assistance grants provided under other statutory authorities. Funding Priority - Fiscal Year 2012: Many state environmental agencies are experiencing severe budget cuts and will be challenged to maintain core programs. In this climate, EPA's regional offices will give priority to flexibility and opportunities to work collaboratively with States and Tribes. The Agency will continue to focus on our ongoing goals for the PPG program, which are: (1) strengthen partnerships between EPA, the States, Tribes, and interstate agencies through joint planning and priority setting to deploy resources more effectively; (2) provide States, Tribes, and interstate agencies with the flexibility to direct resources where they are needed most to address environmental and public health priorities; (3) link program activities more effectively with environmental and public health goals and environmental outcomes; (4) foster implementation of innovative approaches such as pollution prevention, ecosystem management, and community-based environmental protection strategies; and (5) provide savings by streamlining administrative requirements. .

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Achieve assigned work plan for awarded grant (percent)	100	100	NA
Annual, semiannual or quarterly reporting			

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

Agency: Arizona Department of Agriculture

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Performance Partnership Grants	66.605	Environmental Protection Agency Office	120000	162.0	332.7	318.1	6

Improving EPA's partnership with the States and Tribes is critical to accelerating environmental outcomes. Performance Partnership Grants (PPGs) are the cornerstone of the National Environmental Performance Partnership System (NEPPS) -- EPA's strategy to strengthen partnerships and build a results-based management system. PPGs are innovative grant delivery tools that allow States and Tribes to combine up to 20 eligible STAG program grants into a single grant with a single budget. PPGs can reduce administrative transaction costs, provide the flexibility to direct resources toward the highest priority environmental problems, and support cross-media approaches and initiatives. EPA's overarching goal is to optimize the leveraging power of PPGs to focus strategically on the joint priorities of EPA, States and Tribes. PPGs do not include any funding in addition to the state and tribal assistance grants provided under other statutory authorities. Funding Priority - Fiscal Year 2012: Many state environmental agencies are experiencing severe budget cuts and will be challenged to maintain core programs. In this climate, EPA's regional offices will give priority to flexibility and opportunities to work collaboratively with States and Tribes. The Agency will continue to focus on our ongoing goals for the PPG program, which are: (1) strengthen partnerships between EPA, the States, Tribes, and interstate agencies through joint planning and priority setting to deploy resources more effectively; (2) provide States, Tribes, and interstate agencies with the flexibility to direct resources where they are needed most to address environmental and public health priorities; (3) link program activities more effectively with environmental and public health goals and environmental outcomes; (4) foster implementation of innovative approaches such as pollution prevention, ecosystem management, and community-based environmental protection strategies; and (5) provide savings by streamlining administrative requirements. .

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Achieve assigned work plan for awarded grant (percent) Annual, semiannual and quarterly reporting	NA	100	100

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

Agency: Arizona Department of Agriculture

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Plant and Animal Disease, Pest Control, and Animal Care	10.025	Department of Agriculture Office	230045	5.1	12.9	0.0	2, 6, 8

To protect U.S. agriculture from economically injurious plant and animal diseases and pests, ensure the safety and potency of veterinary biologic, and ensure the humane treatment of animals.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Achieve assigned work plan for awarded grant (percent) Annual, semiannual and quarterly reporting	100	100	NA

Plant and Animal Disease, Pest Control, and Animal Care	10.025	Department of Agriculture Office	230050	36.7	13.2	0.0	6, 8
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To protect U.S. agriculture from economically injurious plant and animal diseases and pests, ensure the safety and potency of veterinary biologic, and ensure the humane treatment of animals.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Achieve assigned work plan for awarded grant (percent) Annual, semiannual and quarterly reporting	100	100	NA

Plant and Animal Disease, Pest Control, and Animal Care	10.025	Department of Agriculture Office	230052	0.0	67.2	66.7	4, 6, 11
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To protect U.S. agriculture from economically injurious plant and animal diseases and pests, ensure the safety and potency of veterinary biologic, and ensure the humane treatment of animals.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Achieve assigned work plan for awarded grant (percent) Annual, semiannual and quarterly reporting	NA	NA	100

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

Agency: Arizona Department of Agriculture

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Plant and Animal Disease, Pest Control, and Animal Care	10.025	Department of Agriculture Office	230054	0.0	78.3	78.3	3, 6

To protect U.S. agriculture from economically injurious plant and animal diseases and pests, ensure the safety and potency of veterinary biologic, and ensure the humane treatment of animals.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Achieve assigned work plan for awarded grant (percent) Annual, semiannual and quarterly reporting	NA	NA	100

Plant and Animal Disease, Pest Control, and Animal Care	10.025	Department of Agriculture Office	231812	65.8	31.9	0.0	2, 6, 8
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To protect U.S. agriculture from economically injurious plant and animal diseases and pests, ensure the safety and potency of veterinary biologic, and ensure the humane treatment of animals.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</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**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Homeland Security Grant Program	97.067	Department of Homeland Security	234211	15.7	0.0	0.0	2, 6, 7

FY 2012 HSGP and THSGP provide grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goals (NPGs) associated mission areas and core capabilities. FY 2012 THSGP provides funding directly to eligible tribes to help strengthen the nation against risks associated with potential terrorist attacks. The FY 2012 HSGP is comprised of three interconnected grant programs: State Homeland Security Program (SHSP): SHSP supports the implementation of State Homeland Security Strategies to address the identified planning, organization, equipment, training, and exercise needs to prevent, protect against, mitigate, respond to, and recover from acts of terrorism and other catastrophic events. Urban Areas Security Initiative (UASI): The UASI program addresses the unique planning, organization, equipment, training, and exercise needs of high-threat, high-density Urban Areas, and assists them in building an enhanced and sustainable capacity to prevent, protect against, mitigate, respond to, and recover from acts of terrorism. Operation Stonegarden (OPSG): OPSG supports enhanced cooperation and coordination among local, tribal, territorial, State, and Federal law enforcement agencies in a joint mission to secure the United States borders along routes of ingress from international borders to include travel corridors in States bordering Mexico and Canada, as well as States and territories with international water borders. The FY 2012 HSGP and THSGP play an important role in the implementation of Presidential Policy Directive 8 (PPD-8) by supporting the development and sustainment of core capabilities. Core capabilities are essential for the execution of each of the five mission areas outlined in the NPG. The development and sustainment of these core capabilities are not exclusive to any single level of government or organization, but rather require the combined effort of the whole community. The FY 2012 HSGP supports all core capabilities in the Prevention, Protection, Mitigation, Response, and Recovery mission areas based on allowable costs. Examples of tangible outcomes from FY 2012 HSGP and THSGP include building and sustaining core capabilities through: Planning Maintenance and Sustainment Maturation and Enhancement of State and Major Urban Area Fusion Centers (HSGP only) Building Law Enforcement Terrorism Prevention Capabilities Threat and Hazard Identification and Risk Assessment (THIRA) Whole Community Approach to Security and Emergency Management Typing of Equipment and Training.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Achieve assigned work plan for awarded grant (percent)	100	NA	NA
Annual, semiannual and quarterly reporting			

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

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Plant and Animal Disease, Pest Control, and Animal Care	10.025	Department of Agriculture Office	300001	50.2	57.4	68.6	2, 6

To protect U.S. agriculture from economically injurious plant and animal diseases and pests, ensure the safety and potency of veterinary biologic, and ensure the humane treatment of animals.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Achieve assigned work plan for awarded grant (percent)	100	100	100
Annual, semiannual and quarterly reporting			

Plant and Animal Disease, Pest Control, and Animal Care	10.025	Department of Agriculture Office	300002	6.1	0.0	0.0	2, 6, 8
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To protect U.S. agriculture from economically injurious plant and animal diseases and pests, ensure the safety and potency of veterinary biologic, and ensure the humane treatment of animals.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Achieve assigned work plan for awarded grant (percent)	100	100	NA
Annual, semiannual and quarterly reporting			

Cooperative Agreements with States for Intrastate Meat and Poultry Inspection	10.475	Department of Agriculture Office	300012	477.4	545.7	545.7	2
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To supply Federal assistance to States desiring to operate a meat and poultry inspection program in order to assure the consumer an adequate supply of safe, wholesome, and properly labeled meat and poultry products.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Achieve assigned work plan for awarded grant (percent)	100	100	100
Annual, semiannual and quarterly reporting			

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

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Plant and Animal Disease, Pest Control, and Animal Care	10.025	Department of Agriculture Office	300030	182.5	336.5	199.3	6

To protect U.S. agriculture from economically injurious plant and animal diseases and pests, ensure the safety and potency of veterinary biologic, and ensure the humane treatment of animals.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Achieve assigned work plan for awarded grant (percent)	100	100	100
Annual, semiannual and quarterly reporting			

Plant and Animal Disease, Pest Control, and Animal Care	10.025	Department of Agriculture Office	300041	1,225.4	587.8	771.2	6
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To protect U.S. agriculture from economically injurious plant and animal diseases and pests, ensure the safety and potency of veterinary biologic, and ensure the humane treatment of animals.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Achieve assigned work plan for awarded grant (percent)	100	100	100
Annual, semiannual and quarterly reporting			

Plant and Animal Disease, Pest Control, and Animal Care	10.025	Department of Agriculture Office	300113	100.0	47.0	0.0	6,8
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To protect U.S. agriculture from economically injurious plant and animal diseases and pests, ensure the safety and potency of veterinary biologic, and ensure the humane treatment of animals.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Achieve assigned work plan for awarded grant (percent)	100	100	NA
Annual, semiannual and quarterly reporting			

**State of Arizona
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Agency: Arizona Department of Agriculture

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Plant and Animal Disease, Pest Control, and Animal Care	10.025	Department of Agriculture Office	300128	20.9	20.0	20.0	2,6

To protect U.S. agriculture from economically injurious plant and animal diseases and pests, ensure the safety and potency of veterinary biologic, and ensure the humane treatment of animals.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Achieve assigned work plan for awarded grant (percent)	NA	100	100
Annual, semiannual and quarterly reporting			

Plant and Animal Disease, Pest Control, and Animal Care	10.025	Department of Agriculture Office	300145	111.0	55.5	55.5	2,6
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To protect U.S. agriculture from economically injurious plant and animal diseases and pests, ensure the safety and potency of veterinary biologic, and ensure the humane treatment of animals.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Achieve assigned work plan for awarded grant (percent)	NA	100	100
Annual, semiannual and quarterly reporting			

Plant and Animal Disease, Pest Control, and Animal Care	10.025	Department of Agriculture Office	300146	0.0	50.0	50.0	2,3,6
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To protect U.S. agriculture from economically injurious plant and animal diseases and pests, ensure the safety and potency of veterinary biologic, and ensure the humane treatment of animals.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Achieve assigned work plan for awarded grant (percent)	NA	NA	100
Annual, semiannual and quarterly reporting			

**State of Arizona
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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Plant and Animal Disease, Pest Control, and Animal Care	10.025	Department of Agriculture Office	630012	125.6	87.9	70.0	2,6

To protect U.S. agriculture from economically injurious plant and animal diseases and pests, ensure the safety and potency of veterinary biologic, and ensure the humane treatment of animals.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Funds development of new technology in control and eradication of pink bollworm To compare low cost, non-aircraft means of release of mass-reared pink bollworms, to assemble and distribute scientific documents pertaining to pink bollworm and to investigate methods to detect levels of dye in captured moths in order to determine wild versus mass-reared pink bollworm moths.			

Plant and Animal Disease, Pest Control, and Animal Care	10.025	Department of Agriculture Office	631012	1,056.6	821.9	700.0	6
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To protect U.S. agriculture from economically injurious plant and animal diseases and pests, ensure the safety and potency of veterinary biologic, and ensure the humane treatment of animals.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Funds pink bollworm sterile insect technology To eliminate the native pink bollworm moth populations, a mating disruption strategy is used; sterile moths are mass-produced and deployed by aircraft. This is the primary approach in eradicating the pink bollworm on cotton crops. Effectiveness of eradication is measured in terms of reduction of native moth populations and cotton boll infestations. Insect traps are inspected daily to identify and count moth captures. Also, cotton bolls are sampled for larvae infestations. Post-eradication years will focus on monitoring traps for any native pink bollworm moths.			

**State of Arizona
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Agency: Arizona Department of Agriculture

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Plant and Animal Disease, Pest Control, and Animal Care	10.025	Department of Agriculture Office	660009	6.0	0.0	0.0	2, 6, 8

To protect U.S. agriculture from economically injurious plant and animal diseases and pests, ensure the safety and potency of veterinary biologic, and ensure the humane treatment of animals.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Funds operation of the AF36 Assessment Lab AF36 Aspergillus flavus strain is a biocompetitor that displaces aflatoxin-producing fungi found naturally in the soil. The Quality Control Lab tests the quality of the AF36 produced before it is injected into sterile wheat seed, which serves as the vehicle for field applications. The Assessment Lab analyzes soil, air and seed samples taken from treated fields to determine efficacy of the product, both short-term and long-term. The total parts per billion of AF36 is then compared to baseline levels and previous years levels of aflatoxin to determine the impact of AF36 in reducing the unhealthy strain of aflatoxin as well as the sustained presence of AF36. The product effectiveness has been extremely high on cotton crops, and is now being evaluated for use on corn and pistachio crops.			

**State of Arizona
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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>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Total (Available/Received)				5,104.4	5,249.0	3,590.1	
2013 Uses of Funds							
<hr/>							
FTE				39.3			
Personal Services				1,699.4			
Employee-Related Expenditures				710.2			
All Other Operating Expenditures				3,323.5			
Subtotal				5,733.1			
Land Acquisition and Capital Projects				0.0			
Pass-Through Funds				0.0			
Total Uses of Funds				5,733.1 ¹⁶			

**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>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Developmental Disabilities Basic Support and Advocacy Grants	93.630	Department of Health and Human Services Office	93.630	79.9	198.0	198.0	2,6

Developmental Disabilities Basic Support and Advocacy Grants: 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.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
The number of individuals with developmental and other disabilities employed	NA	NA	313
It is the hope of WIIN and UAZ to help as many as 625 individuals with disabilities to secure employment.			

ARRA - State Grants to Promote Health Information Technology	93.719	Department of Health and Human Services Office	93.719	62,983.5	38,612.5	31,562.5	2,6
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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>2013</u>	<u>2014</u>	<u>2015</u>
Electronic Health Record Adoption	962	950	1050
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

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Centers for Medicare and Medicaid Services (CMS) Research, Demonstrations and Evaluations	93.779	Department of Health and Human Services Office	93.779	3,239,913.5	3,510,285.1	4,153,019.3	2, 6

The Centers for Medicare & Medicaid Services (CMS) conducts research, demonstrations, and evaluations in support of CMS' key role as a beneficiary-centered purchaser of high-quality health care at a reasonable cost. These grants are awarded in the form of research grants and cooperative agreements; Hispanic health services grants; historically black colleges and university grants. For fiscal years 2010 and 2011, CMS research, demonstrations and evaluations will focus on expanding agency efforts to improve the efficiency of payment, delivery, access and quality of our health care programs that serve millions of beneficiaries.

The Centers for Medicare & Medicaid Services (CMS) conducts research, demonstrations, and evaluations in support of CMS' key role as a beneficiary-centered purchaser of high-quality health care at a reasonable cost. These grants are awarded in the form of research grants and cooperative agreements; Hispanic health services grants; historically black colleges and university grants. For fiscal years 2010 and 2011, CMS research, demonstrations and evaluations will focus on expanding agency efforts to improve the efficiency of payment, delivery, access and quality of our health care programs that serve millions of beneficiaries.

The Centers for Medicare & Medicaid Services (CMS) conducts research, demonstrations, and evaluations in support of CMS' key role as a beneficiary-centered purchaser of high-quality health care at a reasonable cost. These grants are awarded in the form of research grants and cooperative agreements; Hispanic health services grants; historically black colleges and university grants. For fiscal years 2010 and 2011, CMS research, demonstrations and evaluations will focus on expanding agency efforts to improve the efficiency of payment, delivery, access and quality of our health care programs that serve millions of beneficiaries.

**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>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Centers for Medicare and Medicaid Services (CMS) Research, Demonstrations and Evaluations	93.779	Department of Health and Human Services Office	93.779	3,239,913.5	3,510,285.1	4,153,019.3	2, 6
<u>Performance Measures</u>							
Percent of well child visits in the first 15 months of life (EPSDT)		<u>2013</u>	<u>2014</u>	<u>2015</u>			
		63.4	70.2	71.0			
Based on Healthcare Effectiveness Data and Information Set (HEDIS) measures. The current HEDIS national mean for Medicaid managed care plans is 47%							
<u>Performance Measures</u>							
Administrative invoices paid within 30 days		<u>2013</u>	<u>2014</u>	<u>2015</u>			
		93.8	93.1	95.0			
Measure of the percentage of administrative invoices which are paid within 30 days							
<u>Performance Measures</u>							
Percentage of members utilizing Home and Community Based Services (HCBS)		<u>2013</u>	<u>2014</u>	<u>2015</u>			
		85	86	87			
In order to prevent premature institutionalization, AHCCCS encourages clients to utilize HCBS services as a cost effective alternative to nursing facilities.							

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

Agency: Arizona Health Care Cost Containment System

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Medicaid Infrastructure Grants To Support the Competitive Employment of People with Disabilities	93.768	Department of Health and Human Services Office	937209	212.6	0.0	0.0	2, 6, 8

To support State efforts to enhance employment options for people with disabilities by building Medicaid infrastructure. Funding may be used to develop a Medicaid buy-in, increase availability of Personal Assistance Services, or for State-to-State technical assistance. In addition, States may use funding to develop a comprehensive approach to bridge Medicaid services with other key supports and programs used by employed people with disabilities.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
The number of first time enrollees in the Freedom to Work Program	537	NA	NA
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. The MIG Grant ended December 31, 2012.			

**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>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Medical Assistance Program	93.778	Department of Health and Human Services Office	937219	65.0	65.0	65.0	2, 6

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>2013</u>	<u>2014</u>	<u>2015</u>
Overall percentage of providers who report into the ASIIS registry timely	94.3	79.5	NA
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. The Performance Improvement Project has been completed.			

**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>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
State Planning and Establishment Grants for the Affordable Care Act (ACA)s Exchanges	93.525	Department of Health and Human Services Office	937720	6,129.6	0.0	0.0	2, 6, 8

To provide assistance for activities related to establishing a Health Insurance 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. Refer to specific Exchange program funding opportunity announcement (FOA) for additional information on objectives.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</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.			

Centers for Medicare and Medicaid Services (CMS) Research, Demonstrations and Evaluations	93.779	Department of Health and Human Services Office	937794	48,391.8	27,837.7	6,474.3	6
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The Centers for Medicare & Medicaid Services (CMS) conducts research, demonstrations, and evaluations in support of CMS' key role as a beneficiary-centered purchaser of high-quality health care at a reasonable cost. These grants are awarded are in the form of research grants and cooperative agreements; Hispanic health services grants; historically black colleges and university grants. For fiscal years 2010 and 2011, CMS research, demonstrations and evaluations will focus on expanding agency efforts to improve the efficiency of payment, delivery, access and quality of our health care programs that serve millions of beneficiaries.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percent of AHCCCS children's access to primary care provider	84.4	88.4	89.5
Rate is based on members ages 1 to 19 enrolled under KidsCare.			

**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>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Centers for Medicare and Medicaid Services (CMS) Research, Demonstrations and Evaluations	93.779	Department of Health and Human Services Office	937807	1,025,598.5	1,125,158.7	2,145,064.3	6

The Centers for Medicare & Medicaid Services (CMS) conducts research, demonstrations, and evaluations in support of CMS' key role as a beneficiary-centered purchaser of high-quality health care at a reasonable cost. These grants are awarded in the form of research grants and cooperative agreements; Hispanic health services grants; historically black colleges and university grants. For fiscal years 2010 and 2011, CMS research, demonstrations and evaluations will focus on expanding agency efforts to improve the efficiency of payment, delivery, access and quality of our health care programs that serve millions of beneficiaries.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percent of people under age 65 that are uninsured	19.3	19.4	19.0
One goal of Proposition 204 is to reduce the number of uninsured citizens in Arizona			
FY12 figure is based on US Census Current Population Survey, 2011 Social and Economic Supplement			
FY13 figure is based on US Census Current Population Survey, 2012 Social and Economic Supplement			

**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>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Total (Available/Received)				5,801,009.1	6,225,744.1	7,984,476.3	
2013 Uses of Funds							
				1,034.4			
FTE				23,118.1			
Personal Services				9,710.5			
Employee-Related Expenditures				4,016,983.1			
All Other Operating Expenditures				4,049,811.7			
Subtotal							
Land Acquisition and Capital Projects				0.0			
Pass-Through Funds				1,751,197.4			
Total Uses of Funds				5,801,009.1			

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

Agency: Arizona Commission on the Arts

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Promotion of the Arts_Partnership Agreements	45.025	National Endowment for the Arts	100109	0.0	0.0	0.0	2, 6

To develop and maintain partnerships with the state and jurisdictional arts agencies (SAAs) and their regional arts organizations (RAOs) to advance the mission of the National Endowment for the Arts.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Grant Dollars Awarded to eligible schools, non-profits and government entities to support the Arts Statewide			
Monetary support to schools and non-profits benefitting K-12 schools. It is the mission of the NEA in partnership with the ACA to ensure Arts in Education programs continue and grow in schools statewide.			

Promotion of the Arts_Partnership Agreements	45.025	National Endowment for the Arts	100111	0.0	0.0	0.0	2, 6
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To develop and maintain partnerships with the state and jurisdictional arts agencies (SAAs) and their regional arts organizations (RAOs) to advance the mission of the National Endowment for the Arts.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Grant dollars awarded and delivered to eligible schools, non-profits and government entities to support the Arts Statewide			
The ACA will support schools, non-profits and government entities in their work in the Arts in Arizona.			

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

Agency: Arizona Commission on the Arts

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Promotion of the Arts_Partnership Agreements	45.025	National Endowment for the Arts	100112	0.0	0.0	0.0	2,6

To develop and maintain partnerships with the state and jurisdictional arts agencies (SAAs) and their regional arts organizations (RAOs) to advance the mission of the National Endowment for the Arts.

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

Agency: Arizona Commission on the Arts

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Promotion of the Arts_Partnership Agreements	45.025	National Endowment for the Arts	100112	0.0	0.0	0.0	2, 6

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Poetry Out Loud state competition Use of grant monies to fund Poetry Out Loud in Arizona schools, includes salaries for HUA staff dedicated to POL, printing and other production costs, contest venue and travel.	12.108		9.000
Grants for Arizona community 501 C 3 arts organizations and arts festivals Provides grant monies for Arizona arts organizations (music, dance, theatre, museums).	23.902		9.900
Grants for individual Arizona artsits Provides grant awards for individual Arizona artists (i.e. professional development workshops, special art projects created for Arizona communities).	12.675		0.0
Arts in Education Workshops and Grants--School and Community Grants provided to Arizona schools to assist in providing special arts programs for students and communities (i.e. Artist in Residence, special concert performances, special community arts programs). Provides monies for HUA staff to present workshops for teaching artists. Covers costs of grants, HUA staff salaries and workshop materials and venues.	95.839		75.500
Administrative support for Arizona arts agency. Provides support for staff salaries and costs of all facets of agency operations.	713.776		712.800
<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>

**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>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Promotion of the Arts_Partnership Agreements	45.025	National Endowment for the Arts	100112	0.0	0.0	0.0	2,6
<p>To target persons under the age of 21 of purchasing or consuming alcohol</p> <p>The objective of 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 purchasin, possessing and/or consuming spiritous liquor.</p>							

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

Agency: Arizona Commission on the Arts

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Promotion of the Arts_Partnership Agreements	45.025	National Endowment for the Arts	100113	808.5	756.0	756.0	6

To develop and maintain partnerships with the state and jurisdictional arts agencies (SAAs) and their regional arts organizations (RAOs) to advance the mission of the National Endowment for the Arts.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Poetry Out Loud State & National Competition Use of grant monies to fund Poetry Out Loud in Arizona schools, includes salaries for HUA staff dedicated to POL, printing and other production costs, contest venue and travel.	12.108	77.035	75.
Arts Education Workshops and Grants-School and Community Grants to Arizona schools to assist in providing special arts programs for students and communities (i.e. Artist in Residence, special concert performances, special community arts programs). Provides monies for HUA staff to present workshops for teaching artists. Covers costs of grants, HUA staff salaries and workshop materials and venues.	95.839	83.158	80.
Grants for Arizona community 501c3 arts organizations and arts festivals Provides grant monies for Arizona arts organizations (music, dance, theatre, museums).	23.902	41.729	35.
Grants for individual Arizona artists Provides grant awards for individual Arizona artists (i.e. professional development workshops, special art projects created for Arizona communities).	12.675	20.810	15.
Administrative support for the Arizona state arts agency Provides support for staff salaries and costs of all facets of agency operations.	713.776	584.468	551.

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

Agency: Arizona Commission on the Arts

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Total (Available/Received)				808.5	756.0	756.0	
2013 Uses of Funds							
				12.0			
FTE					516.5		
Personal Services					198.4		
Employee-Related Expenditures					93.5		
All Other Operating Expenditures					808.4		
Subtotal							
Land Acquisition and Capital Projects					0.0		
Pass-Through Funds					0.0		
Total Uses of Funds					808.4		

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

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

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Employment Discrimination Title VII of the Civil Rights Act of 1964	30.001	Equal Employment Opportunity Commission	617100	184.8	341.8	341.9	

Title VII prohibits employment discrimination against applicants or employees based on race, color, religion, sex (including pregnancy), and national origin. Title VII also prohibits retaliation against applicants or employees who oppose employment practices that discriminate based on race, color, religion, sex or national origin or for filing a discrimination charge, testifying, or participating in any way in an investigation, proceeding, or litigation under Title VII.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</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.	646	552	524
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.	35	32	25
Performance Measure for the Civil Rights Division - Equal Employment Opportunity Commission - Number of outreach programs with an employment component. Success for this grant is measured by the number of outreach and education activities related to equal employment laws that the Division performs during the measurement period.	36	27	25

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

Agency: Attorney General - Department of Law

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Fair Housing Assistance Program_State and Local	14.401	Department of Housing and Urban Development Office	617200	709.2	500.0	599.7	

To provide assistance to State and local fair housing enforcement agencies for complaint processing, training, technical assistance, education and outreach, data and information systems and other activities that will further fair housing within the agency's jurisdiction. The intent of the Fair Housing Assistance Program (FHAP) is to build a coordinated intergovernmental enforcement of fair housing laws and provide incentives for States and localities to assume a greater share of responsibility for administering fair housing laws.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</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.	159	163	160
Performance Measure for the Civil Rights Division - Department of Housing and Urban Development - Number of outreach programs with a fair housing component. Success is measured by the approximate number of education and outreach activities related to fair housing that the Division performs during the measurement period.	38	29	30

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

Agency: Attorney General - Department of Law

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Fair Housing Assistance Program_State and Local	14.401	Department of Housing and Urban Development Office	617300	62.5	12.7	0.0	2,6

To provide assistance to State and local fair housing enforcement agencies for complaint processing, training, technical assistance, education and outreach, data and information systems and other activities that will further fair housing within the agency's jurisdiction. The intent of the Fair Housing Assistance Program (FHAP) is to build a coordinated intergovernmental enforcement of fair housing laws and provide incentives for States and localities to assume a greater share of responsibility for administering fair housing laws.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
N/A			N/A

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

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

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Recovery Act - Internet Crimes against Children Task Force Program (ICAC)	16.800	Department of Justice	622000	15.1	0.0	0.0	2, 6, 8

The ICAC Task Force Program supports a national network of multiagency, multijurisdictional task forces and other projects to prevent technology facilitated child sexual exploitation with at least one task force in each of the 50 states. The ICAC task forces provide forensic and investigative technical assistance to law enforcement and prosecutorial officials, as well as community education information to parents, educators, prosecutors, law enforcement, and others concerned with child victimization. As provided for in Section 103 of the Protect Our Children Act of 2008 (the Protect Act), the ICAC task forces shall be dedicated to the following: increasing the investigative capabilities of state and local law enforcement officers in the detection, investigation, and apprehension of Internet crimes against children offenses or offenders, including technology-facilitated child exploitation offenses. conducting proactive and reactive Internet crimes against children investigations. providing training and technical assistance to ICAC task forces and other Federal, state, and local law enforcement agencies in the areas of investigations, forensics, prosecution, community outreach, and capacity-building, using recognized experts to assist in the development and delivery of training programs. increasing the number of Internet crimes against children offenses being investigated and prosecuted in both Federal and state courts. creating a multiagency task force response to Internet crimes against children offenses within each state. enhancing nationwide responses to Internet crimes against children offenses, including assisting other ICAC task forces, as well as other Federal, state, and local agencies with Internet crimes against children investigations and prosecutions. developing and delivering Internet crimes against children public awareness and prevention programs. participating in such other activities, both proactive and reactive, that will enhance investigations and prosecutions of Internet crimes against children. In addition to fulfilling program-specific purposes, projects funded under the Recovery Act should be designed to further one or more of the general purposes of the Recovery Act, which are 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, or other infrastructure that will provide long-term economic benefits; and to stabilize State and local government budgets, in order to minimize and avoid reductions in essential services and counterproductive State and local tax increases.

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

Agency: Attorney General - Department of Law

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Recovery Act - Internet Crimes against Children Task Force Program (ICAC)	16.800	Department of Justice	622000	15.1	0.0	0.0	2, 6, 8

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
To educate parents and students about the dangers of online predators. This is measured by the number of people where were present to receive information about internet safety.	7,499	N/A	N/A
To educate parents and students about the dangers of online predators through educational materials. This is measured by the number of material distributed.	13,800	N/A	N/A

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

Agency: Attorney General - Department of Law

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Crime Victim Assistance/Discretionary Grants	16.582	Department of Justice Office	625100	44.9	0.0	0.0	2, 6, 8

The Office for Victims of Crime (OVC) administers a discretionary grant program and other assistance programs for crime victims with amounts set-aside from deposits into the Crime Victims Fund for (a) demonstration projects and training and technical assistance services to eligible crime victims assistance programs; and (b) for the financial support of services to victims of Federal crime by eligible crime victim assistance programs. The purpose of the demonstration and training and technical assistance grants is to improve the overall quality of services delivered to crime victims through the provision of training and technical assistance to providers. Of the amount available for training and technical assistance and services to victims of Federal crimes, no less than 50 percent shall be used for demonstration programs and training and technical assistance, and not more than 50 percent for services to victims of Federal crimes.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
To assemble stakeholders to aid citizens if they become victims of identity theft. This is measured by the number of members and clients served (242).	43	869	N/A
To distribute materials to the public to educate against becoming a victim of identity theft. This is measured by the numbers of materials distributed to the public.	29,200	30,000	N/A

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

Agency: Attorney General - Department of Law

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
DNA Backlog Reduction Program	16.741	Department of Justice Office	717200	14.0	2.2	0.0	^{1,6}

To assist eligible States and units of local government to process, record, screen, and analyze forensic DNA and/or DNA database samples, and to increase the capacity of public forensic DNA and DNA database laboratories to process more DNA samples, thereby helping to reduce the number of forensic DNA and DNA database samples awaiting analysis.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Provide appropriate legal responses to convictions for forcible rape, murder and non-negligent manslaughter challenged by the Justice Project.	6	8	4
This is measured by tracking the number of cases on which the assigned attorney works in response to reviews of convictions by the Justice Project. Convictions which may be reviewed by the Justice Project include forcible rape, murder and non-negligent manslaughter when post conviction DNA testing could exonerate an inmate.			

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

Agency: Attorney General - Department of Law

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
High Intensity Drug Trafficking Areas Program	95.001	Executive Office of the President	728200	373.4	477.6	453.8	6

To reduce drug trafficking and drug production in the United States by-- (A) facilitating cooperation among Federal, State, local, and tribal law enforcement agencies to share information and implement coordinated enforcement activities; (B) enhancing law enforcement intelligence sharing among Federal, State, local, and tribal law enforcement agencies; (C) providing reliable law enforcement intelligence to law enforcement agencies needed to design effective enforcement strategies and operations; and (D) supporting coordinated law enforcement strategies which maximize use of available resources to reduce the supply of illegal drugs in designated areas and in the United States as a whole.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Aggressively investigate and prosecute suspects/defendants suspected of drug related crimes and/or money laundering.	517	649	600
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

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
High Intensity Drug Trafficking Areas Program	95.001	Executive Office of the President	728400	72.0	97.9	90.9	⁶

To reduce drug trafficking and drug production in the United States by-- (A) facilitating cooperation among Federal, State, local, and tribal law enforcement agencies to share information and implement coordinated enforcement activities; (B) enhancing law enforcement intelligence sharing among Federal, State, local, and tribal law enforcement agencies; (C) providing reliable law enforcement intelligence to law enforcement agencies needed to design effective enforcement strategies and operations; and (D) supporting coordinated law enforcement strategies which maximize use of available resources to reduce the supply of illegal drugs in designated areas and in the United States as a whole.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Aggressively investigate and prosecute suspects/defendants suspected of drug related crimes and/or money laundering.	163	514	175
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.			

Edward Byrne Memorial Justice Assistance Grant Program	16.738	Department of Justice Office	728600	1,049.8	874.4	874.4	^{1,6}
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JAG funds support all components of the criminal justice system from multijurisdictional drug and gang task forces to crime prevention and domestic violence programs, courts, corrections, treatment, and justice information sharing initiatives. JAG funded projects may address crime through the provision of services directly to individuals and/or communities and by improving the effectiveness and efficiency of criminal justice systems, processes, and procedures.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
To Deprive Arizona drug/money laundering criminals of their profits.	2283	1658	2000
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**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Edward Byrne Memorial Justice Assistance Grant Program	16.738	Department of Justice Office	728700	123.6	99.8	99.8	2, 6

JAG funds support all components of the criminal justice system from multijurisdictional drug and gang task forces to crime prevention and domestic violence programs, courts, corrections, treatment, and justice information sharing initiatives. JAG funded projects may address crime through the provision of services directly to individuals and/or communities and by improving the effectiveness and efficiency of criminal justice systems, processes, and procedures.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
N/A			
A Performance Measure is not needed for this account.			

State Medicaid Fraud Control Units	93.775	Department of Health and Human Services Office	737100	1,886.1	2,333.2	2,290.0	6
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To eliminate fraud and patient abuse in the State Medicaid Programs.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Open Investigations – By Provider Types	130	311	250
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

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
State Medicaid Fraud Control Units	93.775	Department of Health and Human Services Office	737200	412.7	32.3	50.0	2,6

To eliminate fraud and patient abuse in the State Medicaid Programs.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
N/A			
No Performance Measure is required for this account.			

Edward Byrne Memorial State and Local Law Enforcement Assistance Discretionary Grants Program	16.580	Department Of Justice	737600	429.6	525.9	0.0	6
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To provide leadership and direction in improving the functioning of the criminal justice system

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
To investigate and prosecute cases involving mortgage fraud. Numerous victims of mortgage fraud will be served.	27	35	40
the success of this grant is measured by the number of victims served and defendant prosecuted. 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	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Edward Byrne Memorial Justice Assistance Grant Program	16.738	Department of Justice Office	737800	68.0	42.0	0.0	1,6

JAG funds support all components of the criminal justice system from multijurisdictional drug and gang task forces to crime prevention and domestic violence programs, courts, corrections, treatment, and justice information sharing initiatives. JAG funded projects may address crime through the provision of services directly to individuals and/or communities and by improving the effectiveness and efficiency of criminal justice systems, processes, and procedures.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
To develop a records plan and integration strategy. This will be measured by attending quarterly meetings with stakeholder agencies.	N/A	4	4

High Intensity Drug Trafficking Areas Program	95.001	Executive Office of the President	737900	39.2	179.5	172.2	6
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To reduce drug trafficking and drug production in the United States by-- (A) facilitating cooperation among Federal, State, local, and tribal law enforcement agencies to share information and implement coordinated enforcement activities; (B) enhancing law enforcement intelligence sharing among Federal, State, local, and tribal law enforcement agencies; (C) providing reliable law enforcement intelligence to law enforcement agencies needed to design effective enforcement strategies and operations; and (D) supporting coordinated law enforcement strategies which maximize use of available resources to reduce the supply of illegal drugs in designated areas and in the United States as a whole.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Aggressively investigate and prosecute suspects/defendants suspected of drug related crimes and/or money laundering. This is measured by the number of defendants indicted. In addition, we will track the sentences imposed by the court, the court ordered fines, assets forfeited and any restitution. These numbers are calculated from reports produced from Legal Files.	N/A		

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

Agency: Attorney General - Department of Law

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Homeland Security Grant Program	97.067	Department of Homeland Security	747500	185.7	26.4	0.0	1, 2, 6, 8

FY 2012 HSGP and THSGP provide grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goals (NPGs) associated mission areas and core capabilities. FY 2012 THSGP provides funding directly to eligible tribes to help strengthen the nation against risks associated with potential terrorist attacks. The FY 2012 HSGP is comprised of three interconnected grant programs: State Homeland Security Program (SHSP): SHSP supports the implementation of State Homeland Security Strategies to address the identified planning, organization, equipment, training, and exercise needs to prevent, protect against, mitigate, respond to, and recover from acts of terrorism and other catastrophic events. Urban Areas Security Initiative (UASI): The UASI program addresses the unique planning, organization, equipment, training, and exercise needs of high-threat, high-density Urban Areas, and assists them in building an enhanced and sustainable capacity to prevent, protect against, mitigate, respond to, and recover from acts of terrorism. Operation Stonegarden (OPSG): OPSG supports enhanced cooperation and coordination among local, tribal, territorial, State, and Federal law enforcement agencies in a joint mission to secure the United States borders along routes of ingress from international borders to include travel corridors in States bordering Mexico and Canada, as well as States and territories with international water borders. The FY 2012 HSGP and THSGP play an important role in the implementation of Presidential Policy Directive 8 (PPD-8) by supporting the development and sustainment of core capabilities. Core capabilities are essential for the execution of each of the five mission areas outlined in the NPG. The development and sustainment of these core capabilities are not exclusive to any single level of government or organization, but rather require the combined effort of the whole community. The FY 2012 HSGP supports all core capabilities in the Prevention, Protection, Mitigation, Response, and Recovery mission areas based on allowable costs. Examples of tangible outcomes from FY 2012 HSGP and THSGP include building and sustaining core capabilities through: Planning Maintenance and Sustainment Maturation and Enhancement of State and Major Urban Area Fusion Centers (HSGP only) Building Law Enforcement Terrorism Prevention Capabilities Threat and Hazard Identification and Risk Assessment (THIRA) Whole Community Approach to Security and Emergency Management Typing of Equipment and Training.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
xx	N/A	49	
This performance is measured by the number of portable radios purchased for the vehicles used by Special Investigators.			

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

Agency: Attorney General - Department of Law

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Crime Victim Assistance	16.575	Department of Justice Office	757110	94.9	115.5	91.5	^{1,6}

Enacted in 1984, the Victims of Crime Act (VOCA) is the central source of federal financial support for direct services to victim of crime. VOCA is administered at the federal level through the U.S. Department of Justice, Office for Victims of Crime which annually awards a grant to each state, the District of Columbia and U.S. Territories to support victim assistance services for victims and survivors of domestic violence, sexual assault, child abuse, drunk driving, homicide, and other crimes. Each state has a designated VOCA assistance agency to administer VOCA grants. Those state agencies in turn, subgrant to organizations that provide direct services to victims of crime. While minimal federal requirements must be met, each state is given great discretion in awarding specific subgrants.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
To assist primary and secondary victims of crime to stabilize economic restabilization) their lives after victimization is measured.	6,246	10,271	10,000
This is measured by victims' increased knowledge and awareness of the victims' compensation program, restitution and financial assistance. It is also measured by attending to non-compliant cases which the defendants owe restitution to their victims, but are not complying with their court ordered restitution owed. These numbers are calculated from reports 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	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Total (Available/Received)				5,765.5	5,661.2	5,064.2	
2013 Uses of Funds							
				55.1			
FTE					2,422.1		
Personal Services					1,053.7		
Employee-Related Expenditures					1,992.2		
All Other Operating Expenditures					5,468.0		
Subtotal							
Land Acquisition and Capital Projects					0.0		
Pass-Through Funds					0.0		
Total Uses of Funds					5,468.0 ¹⁶		

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

Agency: Corporation Commission

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Pipeline Safety Program State Base Grant	20.700	Department of Transportation Office	000001	1,266.1	1,250.0	1,250.0	

To develop, support and maintain State gas and hazardous liquid pipeline safety programs.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Total intrastate inspections The number of pipeline inspections conducted within Arizona.	140	84	100
Total master meter inspections. The number of inspections of master meters.	1160	1778	1200
Investigated incidents. The number of pipeline safety incidents investigated.	134	186	150
Master meter Training classes held/persons attending The number of Master Meter training classes held and the number of persons attending those training classes.	17/274	15/249	15/250

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

Agency: Corporation Commission

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Electricity Delivery and Energy Reliability, Research, Development and Analysis	81.122	Department of Energy	52999	240.0	30.0	0.0	6

Through research, development, demonstration, technology transfer, and education and outreach activities, lead national efforts to modernize the electric grid; enhance security and reliability of the energy infrastructure; and mitigate the impact of, and facilitate recovery from, disruptions to the energy supply. Develop cost-effective technology that enhances the reliability, efficiency, and resiliency of the electric grid, while enabling the effective utilization of emerging and renewable generation sources and promoting the rapid deployment and integration of advanced digital "Smart Grid" technology that is needed to modernize the nations electric delivery network for enhanced operational intelligence and connectivity.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
# of Electricity related dockets filed with the Commission.	48	49	50
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

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Total (Available/Received)				1,506.1	1,280.0	1,250.0	
2013 Uses of Funds							
<hr/>							
FTE				6.0			
Personal Services				598.6			
Employee-Related Expenditures				147.1			
All Other Operating Expenditures				312.2			
Subtotal				1,057.9			
Land Acquisition and Capital Projects				0.0			
Pass-Through Funds				0.0			
Total Uses of Funds				1,057.9 ¹⁶			

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

Agency: Department of Corrections

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
School Breakfast Program	10.553	Department of Agriculture Office	504630	2.6	27.3	27.3	1, 2, 6

To assist States in providing a nutritious nonprofit breakfast service for school children, through cash grants and food donations. The School Breakfast Expansion Grants provide grants, on a competitive basis, to State educational agencies for the purpose of providing subgrants to local educational agencies for qualifying schools to establish, maintain, or expand the school breakfast program.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Number of breakfast meals served that are reimbursable under this federal program.	20,525	15285	15285
Number of (reimbursable) breakfast meals served to minor age male inmates at ASPC-Tucson.			

National School Lunch Program	10.555	Department of Agriculture Office	504631	4.0	41.6	41.6	1, 2, 6
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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>2013</u>	<u>2014</u>	<u>2015</u>
Number of lunch meals served that are reimbursable under this federal program.	19,860	15285	15285
Number of (reimbursable) lunch meals served to minor age male inmates at ASPC-Tucson.			

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>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
School Breakfast Program	10.553	Department of Agriculture Office	504660	0.0	0.0	0.0	2, 4, 6, 8

To assist States in providing a nutritious nonprofit breakfast service for school children, through cash grants and food donations. The School Breakfast Expansion Grants provide grants, on a competitive basis, to State educational agencies for the purpose of providing subgrants to local educational agencies for qualifying schools to establish, maintain, or expand the school breakfast program.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Administrative adjustment: No performance measures are available	NA	NA	NA
This is an administrative adjustment. No performance measures are available due to the grant's age and expired status. See current grant for current performance measures.			

National School Lunch Program	10.555	Department of Agriculture Office	504661	0.0	0.0	0.0	2, 4, 6, 8
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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>2013</u>	<u>2014</u>	<u>2015</u>
Administrative adjustment: No performance measures are available	NA	NA	NA
This is an administrative adjustment. No performance measures are available due to the grant's age and expired status. See current grant for current performance measures.			

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>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
School Breakfast Program	10.553	Department of Agriculture Office	514662	0.0	0.0	0.0	2, 4, 6, 8

To assist States in providing a nutritious nonprofit breakfast service for school children, through cash grants and food donations. The School Breakfast Expansion Grants provide grants, on a competitive basis, to State educational agencies for the purpose of providing subgrants to local educational agencies for qualifying schools to establish, maintain, or expand the school breakfast program.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Administrative adjustment: No performance measures are available.	NA	NA	NA
No performance measures are available due to the grant's age and expired status. This is an administrative adjustment. See current grant for current performance measures.			

National School Lunch Program	10.555	Department of Agriculture Office	514663	0.0	0.0	0.0	2, 4, 6, 8
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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>2013</u>	<u>2014</u>	<u>2015</u>
Administrative adjustment: No performance measures are available.	NA	NA	NA
No performance measures are available due to the grant's age and expired status. This is an administrative adjustment. See current grant for current performance measures.			

**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>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Grants to States for Workplace and Community Transition Training for Incarcerated Individuals	84.331	Department of Education Office	519467	37.2	0.0	0.0	2, 6, 8

To assist and encourage incarcerated individuals who have obtained a secondary school diploma or its recognized equivalent to acquire educational and job skills through coursework in order to prepare such individuals to pursue a postsecondary education certificate, an associates degree, or bachelors degree while in prison; and to provide them with employment counseling and other related services.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Number of student inmates attending grant supported Career and Technical Education programs.	2381	NA	NA
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.			

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

Agency: Department of Corrections

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Second Chance Act Prisoner Reentry Initiative	16.812	Department of Justice Office	519469	144.1	0.0	0.0	6, 8

The Second Chance Act Programs are designed to help communities develop and implement comprehensive and collaborative strategies that address the challenges posed by offender reentry and recidivism reduction. The Second Chance Act is a commonsense response to the increasing number of people who are released from prison and jail and returning to communities. There are currently 2.5 million people serving time in our federal and state prisons, and millions of people cycling through local jails every year. Ninety-five percent of all prisoners incarcerated today will eventually be released and will return to communities. Of those serving a sentence in state or federal prisons, approximately 750,000 will be released each year. The Second Chance Act will help ensure the transition people make from prison or jail to the community is safe and successful.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Number of offenders who qualified for Co-Occurring Program reentry services during the reporting period.	2,240	0	NA
Number of offenders who are eligible/qualified for Co-Occurring Program reentry services as determined through an assessment of risk and needs. Grant will expire in FY 2013 so no projections are submitted for FY 2014. Data is provided by gathered and compiled by staff.			
Number of offenders selected to participate in Co-Occurring Program reentry services during the reporting period	243	13	NA
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.			
Number of offenders successfully completing Co-Occurring Program reentry services during the reporting period	104	52	NA
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.			

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

Agency: Department of Corrections

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
School Breakfast Program	10.553	Department of Agriculture Office	524664	0.0	0.0	0.0	2, 4, 6, 8

To assist States in providing a nutritious nonprofit breakfast service for school children, through cash grants and food donations. The School Breakfast Expansion Grants provide grants, on a competitive basis, to State educational agencies for the purpose of providing subgrants to local educational agencies for qualifying schools to establish, maintain, or expand the school breakfast program.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Administrative adjustment: No performance measures are available	NA	NA	NA
This is an administrative adjustment. No performance measures are available due to the grant's age and expired status. See current grant for current performance measures.			

National School Lunch Program	10.555	Department of Agriculture Office	524665	0.0	0.0	0.0	2, 4, 6, 8
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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>2013</u>	<u>2014</u>	<u>2015</u>
Administrative adjustment: No performance measures are available	NA	NA	NA
This is an administrative adjustment. No performance measures are available due to the grant's age and expired status. See current grant for current performance measures.			

**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>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Crime Victim Assistance	16.575	Department of Justice Office	529493	6.3	0.0	0.0	1, 2, 6, 8

Enacted in 1984, the Victims of Crime Act (VOCA) is the central source of federal financial support for direct services to victim of crime. VOCA is administered at the federal level through the U.S. Department of Justice, Office for Victims of Crime which annually awards a grant to each state, the District of Columbia and U.S. Territories to support victim assistance services for victims and survivors of domestic violence, sexual assault, child abuse, drunk driving, homicide, and other crimes. Each state has a designated VOCA assistance agency to administer VOCA grants. Those state agencies in turn, subgrant to organizations that provide direct services to victims of crime. While minimal federal requirements must be met, each state is given great discretion in awarding specific subgrants.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Number of victims receiving direct services or referral to services	1539	NA	NA
Total number of victims receiving direct services or referral to services. See current grant for current performance measures.			
Number of Orders of Protection served to prison inmates on behalf of victims	75	NA	NA
Total number of Orders of Protection served to prison inmates on behalf of victims. See current grant for current performance measures.			
Number of victims whose restitution orders were implemented	219	NA	NA
Total number of victims whose restitution orders were implemented. See current grant for current performance measures.			

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

Agency: Department of Corrections

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Title I State Agency Program for Neglected and Delinquent Children and Youth	84.013	Department of Education Office	529494	(34.6)	0.0	0.0	1, 2, 6, 7

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>2013</u>	<u>2014</u>	<u>2015</u>
Number of inmate students provided Title I instruction	1431	NA	NA
Total number of inmates students provided Title I instruction. Data is gathered and reported by staff. See current grant for current performance measures.			

Criminal and Juvenile Justice and Mental Health Collaboration Program	16.745	Department of Justice Office	529495	114.2	72.0	17.0	6
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To increase public safety through innovative cross-system collaboration for individuals with mental illness or co-occurring mental health and substance use disorders who come into contact with the criminal justice system.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Number of staff training events planned and completed	4	2	4
The number of staff training events planned and completed in support of the establishment of specialized Community Corrections caseloads for ex-offenders classified as Seriously Mentally Ill or with Co-Occurring Substance Abuse and Mental Health Disorders.			
Number of ADC staff or collaborative partner staff attending training events.	25	670	200
Number of staff from ADC or collaborative partners who attended training events			

**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>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Bulletproof Vest Partnership Program	16.607	Department of Justice Office	529497	13.5	0.0	0.0	1, 2, 6, 8

To protect the lives of law enforcement officers by helping State, local, and tribal law enforcement agencies provide officers with armored vests.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Number of bulletproof/stab proof vests distributed to staff.	18	49	0
Total number of bulletproof/stab proof vests purchased and distributed to staff.			

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

Agency: Department of Corrections

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
National Criminal History Improvement Program (NCHIP)	16.554	Department of Justice Office	529498	26.9	0.0	0.0	1, 2, 6, 7

To enhance the quality and completeness of the nation's criminal history record systems; to provide financial and technical assistance to states and tribes for the establishment or improvement of computerized criminal history record systems and in their efforts to collect data on stalking and domestic violence; to improve data accessibility and support data transmissions to national systems will permit the immediate identification of persons who are prohibited from purchasing firearms, are subject to domestic violence protective orders, or are ineligible to hold positions of responsibility involving children, the elderly, or the disabled; to develop and improve the processes for identifying, classifying, collecting, and entering data regarding stalking and domestic violence into local, state, and national crime information databases; to ensure that criminal justice systems are designed, implemented, or upgraded to be compliant where applicable, with the FBI operated National Instant Criminal Background Check System and Interstate Automated Fingerprint Identification System, meet other applicable statewide or regional criminal justice information sharing standards and plans; and, build upon ongoing efforts so as to support the wide range of technology based, criminal justice information, identification, and communications needs.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percent of biometric fingerprint identification units purchased and installed	100%	0	NA
Percent of DigiScan Web FAST ID biometric fingerprint identification units purchased and installed. Data is gathered and compiled by program staff for reporting to the grantor.			
Percent of staff operators trained in the use of the new biometric fingerprint identification equipment.	100%	0	NA
Percent of staff operators trained in the use of new DigiScan Web FAST ID biometric fingerprint identification units. Data is gathered and compiled by program staff for reporting to the grantor.			

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

Agency: Department of Corrections

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Special Education_Grants to States	84.027	Department of Education Office	529700	(2.3)	0.0	0.0	1, 2, 6, 8

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>2013</u>	<u>2014</u>	<u>2015</u>
Number of special education students who require and receive special education services.	369	NA	NA
Total number of special education students who require and receive special education services.			

Improving Teacher Quality State Grants	84.367	Department of Education Office	529701	(1.4)	0.0	0.0	1, 2, 6, 8
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To provide grants to State educational agencies (SEAs), local educational agencies (LEAs), State agencies for higher education (SAHEs) and, through SAHEs, to eligible partnerships in order to increase student academic achievement through such strategies as improving teacher and principal quality and increasing the number of highly qualified teachers in the classroom.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Number of correctional teachers provided professional development opportunities	105	NA	NA
Total number of correctional teachers provided professional development opportunities. Data is gathered and reported by staff.			

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

Agency: Department of Corrections

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Special Education_Grants to States	84.027	Department of Education Office	529702	36.6	0.0	0.0	1, 2, 6, 8

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>2013</u>	<u>2014</u>	<u>2015</u>
Number of special education students provided classroom support by a certified special education teacher	369	NA	NA
Total number of special education students provided classroom support by a certified special education teacher.			

Title I State Agency Program for Neglected and Delinquent Children and Youth	84.013	Department of Education Office	529703	(10.8)	0.0	0.0	1, 2, 6, 8
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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>2013</u>	<u>2014</u>	<u>2015</u>
Number of inmate students provided supplemental Title I instruction	1431	NA	NA
Total number of inmate students provided supplemental Title I instruction. Data is gathered and reported by staff.			

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

Agency: Department of Corrections

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Residential Substance Abuse Treatment for State Prisoners	16.593	Department of Justice Office	529704	30.8	0.0	0.0	1, 2, 6, 8

The Residential Substance Abuse Treatment (RSAT) for State Prisoners Program helps states and local governments to develop and implement substance abuse treatment programs in state and local correctional and detention facilities and to create and maintain community-based aftercare services for offenders.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Number of inmates who participated in and completed the program	38	NA	NA
Total 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 2012 will not complete the program until the end of the calendar year. Data is gathered and compiled by program staff for reporting to the grantor. See current grant for current performance measures.			

State Criminal Alien Assistance Program	16.606	Department of Justice Office	529707	6,647.9	4,500.0	4,500.0	2, 6
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The State Criminal Alien Assistance Program (SCAAP) is a payment program designed to provide federal assistance to states and localities that incur costs for incarcerating undocumented criminal aliens who are being held as a result of state and/or local charges or convictions. The Bureau of Justice Assistance (BJA) administers this program in conjunction with the Department of Homeland Security's (DHS) Immigration and Customs Enforcement (ICE), and U.S. Citizenship and Immigration Services branches.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Number of eligible criminal aliens reported	NA	6797	6797
Total number of eligible criminal aliens reported for reimbursement of incarceration expenses			

**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>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Crime Victim Assistance	16.575	Department of Justice Office	539705	44.8	58.6	58.6	1,6

Enacted in 1984, the Victims of Crime Act (VOCA) is the central source of federal financial support for direct services to victim of crime. VOCA is administered at the federal level through the U.S. Department of Justice, Office for Victims of Crime which annually awards a grant to each state, the District of Columbia and U.S. Territories to support victim assistance services for victims and survivors of domestic violence, sexual assault, child abuse, drunk driving, homicide, and other crimes. Each state has a designated VOCA assistance agency to administer VOCA grants. Those state agencies in turn, subgrant to organizations that provide direct services to victims of crime. While minimal federal requirements must be met, each state is given great discretion in awarding specific subgrants.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Number of victims receiving direct services or referral to services	NA	14,161	14,686
Total number of victims receiving direct services or referral to services. Data collected by Victim Services staff.			
Number of Orders of Protection served to prison inmates on behalf of victims.	NA	44	54
Total number of Orders of Protection served to prison inmates on behalf of victims. Data collected by Victim Services staff.			
Number of victims whose restitution orders were implemented.	NA	82	92
Total number of victims whose restitution orders were implemented. Data collected by Victim Services staff.			

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

Agency: Department of Corrections

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Bulletproof Vest Partnership Program	16.607	Department of Justice Office	539706	6.3	6.3	6.3	1, 2, 6

To protect the lives of law enforcement officers by helping State, local, and tribal law enforcement agencies provide officers with armored vests.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Number of bulletproof/stab proof vests distributed to staff.	0	55	55
Total number of bulletproof/stab proof vests distributed to staff.			

Special Education_Grants to States	84.027	Department of Education Office	539708	0.5	0.0	0.0	1, 2, 6
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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>2013</u>	<u>2014</u>	<u>2015</u>
Number of special education file reviews conducted during the monitoring period.	NA	10	NA
Total number of special education file reviews conducted during the monitoring period. Monitoring periods occur every three years so no Performance Measures relative to this grant are projected for FY 14 or FY 15.			

**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>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Residential Substance Abuse Treatment for State Prisoners	16.593	Department of Justice Office	539709	0.4	56.0	56.0	1,6

The Residential Substance Abuse Treatment (RSAT) for State Prisoners Program helps states and local governments to develop and implement substance abuse treatment programs in state and local correctional and detention facilities and to create and maintain community-based aftercare services for offenders.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Number of inmates who participated in and completed the program	NA	41	50
Total 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 2012 will not complete the program until the end of the calendar year. Data is gathered and compiled by program staff for reporting to the grantor.			

Improving Teacher Quality State Grants	84.367	Department of Education Office	539710	19.5	19.5	19.5	1,2,6
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To provide grants to State educational agencies (SEAs), local educational agencies (LEAs), State agencies for higher education (SAHEs) and, through SAHEs, to eligible partnerships in order to increase student academic achievement through such strategies as improving teacher and principal quality and increasing the number of highly qualified teachers in the classroom.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Number of correctional teachers provided professional development opportunities	NA	116	116
Total number of correctional teachers provided professional development opportunities.			

**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>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Title I State Agency Program for Neglected and Delinquent Children and Youth	84.013	Department of Education Office	539711	150.0	150.0	150.0	1,2,6

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>2013</u>	<u>2014</u>	<u>2015</u>
Number of inmate students provided supplemental Title I instruction.	NA	50	50
Total number of inmate students provided supplemental Title I instruction.			

Special Education_Grants to States	84.027	Department of Education Office	539712	20.0	20.0	20.0	1,2,6
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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>2013</u>	<u>2014</u>	<u>2015</u>
Number of special education students provided classroom support by a certified special education teacher.	NA	190	220
Total number of special education students provided classroom support by a certified special education teacher.			

**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>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Special Education_Grants to States	84.027	Department of Education Office	539713	85.1	85.1	85.1	1,2,6

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>2013</u>	<u>2014</u>	<u>2015</u>
Number of special education students who require and receive special education services.	NA	190	220
Total number of special education students who require and receive special education services.			

Title I Grants to Local Educational Agencies	84.010	Department of Education Office	539714	465.3	0.0	0.0	1,2,6
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To help local educational agencies (LEAs) improve teaching and learning in high-poverty schools in particular for children failing, or most at-risk of failing, to meet challenging State academic achievement standards.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Number of inmate students provided supplemental Title I instruction.	NA	50	50
Total number of inmate students provided supplemental Title I instruction.			

**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>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Improving Teacher Quality State Grants	84.367	Department of Education Office	579402	0.0	0.0	0.0	2, 4, 6, 8

To provide grants to State educational agencies (SEAs), local educational agencies (LEAs), State agencies for higher education (SAHEs) and, though SAHEs, to eligible partnerships in order to increase student academic achievement through such strategies as improving teacher and principal quality and increasing the number of highly qualified teachers in the classroom.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Administrative adjustment: No measures available	NA	NA	NA
This is an administrative adjustment. No performance measures are available due to the grant's age and expired status. See current grant for current performance measures.			

School Breakfast Program	10.553	Department of Agriculture Office	934633	0.0	0.0	0.0	2, 4, 6, 8
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To assist States in providing a nutritious nonprofit breakfast service for school children, through cash grants and food donations. The School Breakfast Expansion Grants provide grants, on a competitive basis, to State educational agencies for the purpose of providing subgrants to local educational agencies for qualifying schools to establish, maintain, or expand the school breakfast program.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Administrative adjustment: No performance measures are available.	NA	NA	NA
No performance measures are available due to the age and expired status of the grant. This is an administrative adjustment. See current grant for current performance measures.			

**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>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
National School Lunch Program	10.555	Department of Agriculture Office	934634	0.0	0.0	0.0	2, 4, 6, 8

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>2013</u>	<u>2014</u>	<u>2015</u>
Administrative adjustment: No performance measures are available	NA	NA	NA
No performance measures are available due to the grant's age and expired status. This is an administrative adjustment. See current grant for current performance measures.			

School Breakfast Program	10.553	Department of Agriculture Office	994672	0.0	0.0	0.0	2, 4, 6, 8
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To assist States in providing a nutritious nonprofit breakfast service for school children, through cash grants and food donations. The School Breakfast Expansion Grants provide grants, on a competitive basis, to State educational agencies for the purpose of providing subgrants to local educational agencies for qualifying schools to establish, maintain, or expand the school breakfast program.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Administrative adjustment: No performance measures are available.	NA	NA	NA
No performance measures are available due to the grant's age and expired status. This is an administrative adjustment. See current grant for current performance measures.			

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

Agency: Department of Corrections

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
National School Lunch Program	10.555	Department of Agriculture Office	994673	0.0	0.0	0.0	2, 4, 6, 8

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>2013</u>	<u>2014</u>	<u>2015</u>
Administrative adjustment: No performance measures are available	NA	NA	NA
No performance measures are available due to the grant's age and expired status. This is an administrative adjustment. See current grant for current performance measures.			

Total (Available/Received)	7,806.8	5,036.4	4,981.4
2013 Uses of Funds			
FTE	3.3		
Personal Services	138.8		
Employee-Related Expenditures	44.8		
All Other Operating Expenditures	7,456.8		
Subtotal	7,640.5		
Land Acquisition and Capital Projects	4.8		
Pass-Through Funds	0.0		
Total Uses of Funds	7,645.3 ¹⁶		

**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>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Edward Byrne Memorial Justice Assistance Grant Program	16.738	Department of Justice Office	100000	0.0	317.1	317.1	2, 3, 6

JAG funds support all components of the criminal justice system from multijurisdictional drug and gang task forces to crime prevention and domestic violence programs, courts, corrections, treatment, and justice information sharing initiatives. JAG funded projects may address crime through the provision of services directly to individuals and/or communities and by improving the effectiveness and efficiency of criminal justice systems, processes, and procedures.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Improving Completeness of Firearm Background Checks in AZ	0	0	400
Expand data exchange capability for mental health reporting to NICS			

**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>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
National Criminal History Improvement Program (NCHIP)	16.554	Department of Justice Office	100075	(0.1)	0.0	0.0	2, 6, 8

To enhance the quality and completeness of the nation's criminal history record systems; to provide financial and technical assistance to states and tribes for the establishment or improvement of computerized criminal history record systems and in their efforts to collect data on stalking and domestic violence; to improve data accessibility and support data transmissions to national systems will permit the immediate identification of persons who are prohibited from purchasing firearms, are subject to domestic violence protective orders, or are ineligible to hold positions of responsibility involving children, the elderly, or the disabled; to develop and improve the processes for identifying, classifying, collecting, and entering data regarding stalking and domestic violence into local, state, and national crime information databases; to ensure that criminal justice systems are designed, implemented, or upgraded to be compliant where applicable, with the FBI operated National Instant Criminal Background Check System and Interstate Automated Fingerprint Identification System, meet other applicable statewide or regional criminal justice information sharing standards and plans; and, build upon ongoing efforts so as to support the wide range of technology based, criminal justice information, identification, and communications needs.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</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).	5391	6387	N/A
State will provide number of National Instant Criminal Background Check System (NICS) inquiries made monthly in Arizona.			

**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>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
National Criminal History Improvement Program (NCHIP)	16.554	Department of Justice Office	100085	150.6	28.8	0.0	2, 6

To enhance the quality and completeness of the nation's criminal history record systems; to provide financial and technical assistance to states and tribes for the establishment or improvement of computerized criminal history record systems and in their efforts to collect data on stalking and domestic violence; to improve data accessibility and support data transmissions to national systems will permit the immediate identification of persons who are prohibited from purchasing firearms, are subject to domestic violence protective orders, or are ineligible to hold positions of responsibility involving children, the elderly, or the disabled; to develop and improve the processes for identifying, classifying, collecting, and entering data regarding stalking and domestic violence into local, state, and national crime information databases; to ensure that criminal justice systems are designed, implemented, or upgraded to be compliant where applicable, with the FBI operated National Instant Criminal Background Check System and Interstate Automated Fingerprint Identification System, meet other applicable statewide or regional criminal justice information sharing standards and plans; and, build upon ongoing efforts so as to support the wide range of technology based, criminal justice information, identification, and communications needs.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</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).	5391	6387	6387
State will provide number of National Instant Criminal Background Check System (NICS) inquiries made monthly in Arizona.			

**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>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
National Criminal History Improvement Program (NCHIP)	16.554	Department of Justice Office	100095	88.8	111.2	0.0	2, 6

To enhance the quality and completeness of the nation's criminal history record systems; to provide financial and technical assistance to states and tribes for the establishment or improvement of computerized criminal history record systems and in their efforts to collect data on stalking and domestic violence; to improve data accessibility and support data transmissions to national systems will permit the immediate identification of persons who are prohibited from purchasing firearms, are subject to domestic violence protective orders, or are ineligible to hold positions of responsibility involving children, the elderly, or the disabled; to develop and improve the processes for identifying, classifying, collecting, and entering data regarding stalking and domestic violence into local, state, and national crime information databases; to ensure that criminal justice systems are designed, implemented, or upgraded to be compliant where applicable, with the FBI operated National Instant Criminal Background Check System and Interstate Automated Fingerprint Identification System, meet other applicable statewide or regional criminal justice information sharing standards and plans; and, build upon ongoing efforts so as to support the wide range of technology based, criminal justice information, identification, and communications needs.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</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	6400
State will provide number of National Instant Criminal Background Check System (NICS) inquiries made monthly in Arizona.			

**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>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Project Safe Neighborhoods	16.609	Department of Justice Office	100098	125.2	0.0	0.0	2, 6, 8

Project Safe Neighborhoods (PSN) is a comprehensive, strategic approach to reducing gun and gang crime in America by networking existing local programs that target gun and gang crime and providing those programs with additional tools and/or resources needed to reduce gun and gang violence.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Gun violence prevention messages delivered in high crime/high risk neighborhoods (# of messages)	4	9	N/A
The goal of the PSN grant is to reduce gun violence incidents in high gun crime and gang areas. By delivering prevention messages that target youth and their families, community awareness is increased as well as access to available services. The measure is calculated by the number of actual messages delivered in the targeted community.			

**State of Arizona
Federal Operating Budget Detail
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Agency: Arizona Criminal Justice Commission

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
National Criminal History Improvement Program (NCHIP)	16.554	Department of Justice Office	100105	0.0	186.6	62.2	2, 3, 6

To enhance the quality and completeness of the nation's criminal history record systems; to provide financial and technical assistance to states and tribes for the establishment or improvement of computerized criminal history record systems and in their efforts to collect data on stalking and domestic violence; to improve data accessibility and support data transmissions to national systems will permit the immediate identification of persons who are prohibited from purchasing firearms, are subject to domestic violence protective orders, or are ineligible to hold positions of responsibility involving children, the elderly, or the disabled; to develop and improve the processes for identifying, classifying, collecting, and entering data regarding stalking and domestic violence into local, state, and national crime information databases; to ensure that criminal justice systems are designed, implemented, or upgraded to be compliant where applicable, with the FBI operated National Instant Criminal Background Check System and Interstate Automated Fingerprint Identification System, meet other applicable statewide or regional criminal justice information sharing standards and plans; and, build upon ongoing efforts so as to support the wide range of technology based, criminal justice information, identification, and communications needs.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</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.			

**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>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Project Safe Neighborhoods	16.609	Department of Justice Office	100108	120.5	43.7	0.0	2,6

Project Safe Neighborhoods (PSN) is a comprehensive, strategic approach to reducing gun and gang crime in America by networking existing local programs that target gun and gang crime and providing those programs with additional tools and/or resources needed to reduce gun and gang violence.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Gun violence prevention messages delivered in high crime/high risk neighborhoods (# of messages)	N/A	9	N/A
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.			

Paul Coverdell Forensic Sciences Improvement Grant Program	16.742	Department of Justice Office	100119	311.2	18.9	0.0	2,6
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To improve the quality and timeliness of forensic science and medical examiner services and/or to eliminate backlogs in the analysis of forensic evidence, including controlled substances, firearms examination, forensic pathology, latent prints, questioned documents, toxicology, and trace evidence for criminal justice purposes.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</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).	13867	16422	N/A
Grantees will report the number of backlogged cases at the beginning and end of grant period.			

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

Agency: **Arizona Criminal Justice Commission**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Paul Coverdell Forensic Sciences Improvement Grant Program	16.742	Department of Justice Office	100129	23.6	124.7	0.0	2,6

To improve the quality and timeliness of forensic science and medical examiner services and/or to eliminate backlogs in the analysis of forensic evidence, including controlled substances, firearms examination, forensic pathology, latent prints, questioned documents, toxicology, and trace evidence for criminal justice purposes.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</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	14250

Residential Substance Abuse Treatment for State Prisoners	16.593	Department of Justice Office	100137	149.5	19.6	0.0	2,6
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The Residential Substance Abuse Treatment (RSAT) for State Prisoners Program helps states and local governments to develop and implement substance abuse treatment programs in state and local correctional and detention facilities and to create and maintain community-based aftercare services for offenders.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</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). 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.	0	0	N/A

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

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Paul Coverdell Forensic Sciences Improvement Grant Program	16.742	Department of Justice Office	100139	0.0	0.0	127.8	2, 5, 6

To improve the quality and timeliness of forensic science and medical examiner services and/or to eliminate backlogs in the analysis of forensic evidence, including controlled substances, firearms examination, forensic pathology, latent prints, questioned documents, toxicology, and trace evidence for criminal justice purposes.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</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.	N/A	N/A	N/A

State Justice Statistics Program for Statistical Analysis Centers	16.550	Department of Justice Office	100142	63.9	6.3	0.0	6
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To provide financial and technical assistance to state governments for the establishment and operation of Statistical Analysis Centers (SACs) to collect, analyze, and disseminate justice statistics.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Number of research reports produced (# of reports). The number of research reports produced is a measure of how the findings from this research is shared with policymakers, practitioners, and the public.	0	1	N/A

**State of Arizona
Federal Operating Budget Detail
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Agency: **Arizona Criminal Justice Commission**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Residential Substance Abuse Treatment for State Prisoners	16.593	Department of Justice Office	100147	204.9	357.3	22.1	2,6

The Residential Substance Abuse Treatment (RSAT) for State Prisoners Program helps states and local governments to develop and implement substance abuse treatment programs in state and local correctional and detention facilities and to create and maintain community-based aftercare services for offenders.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
The percent of offenders who completed the RSAT program and have passed drug testing (as a percentage).	N/A	95	N/A
Total number of offenders completing the program and passing drug testing / total number of offender completing the program and drug tested.			

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

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
NICS Act Record Improvement Program	16.813	Department of Justice Office	100150	305.3	43.2	0.0	2, 6

To improve the FBI's National Instant Criminal Background Check System (NICS) by providing assistance to states to improve the completeness, automation and transmittal to state and federal systems the records utilized by the NICS. Such records include criminal history records, records of felony convictions, warrants, records of protective orders, convictions for misdemeanor involving domestic violence and stalking, records of mental health adjudications, and others, which may disqualify an individual from possessing or receiving a firearm under federal law. Helping states to automate these records will also reduce delays for law-abiding gun purchasers. The NICS Improvement Act amends the Brady Handgun Violence Prevention Act of 1993 (the Brady Act) (Public Law 103-159), under which the Attorney General established NICS. The Brady Act requires Federal Firearms Licensees (FFLs) to contact the NICS before transferring a firearm to an unlicensed person for information on whether the proposed transferee is prohibited from receiving or possessing a firearm under state or federal law. The NICS Improvement Act was enacted in the wake of the April 2007 shooting tragedy at Virginia Tech. The Virginia Tech shooter was able to purchase firearms from an FFL because information about his prohibiting mental health history was not available to the NICS and the system was therefore unable to deny the transfer of the firearms used in the shootings. The Act seeks to address the gap in information available to NICS about such prohibiting mental health adjudications and commitments and other prohibiting backgrounds. Filling these information gaps will better enable the system to operate as intended to keep guns out of the hands of persons prohibited by federal or state law from receiving or possessing firearms. The Act authorized two grant programs to assist states in providing certain information to the NICS, and prescribes grant penalties for non-compliance with the Act's record completeness goals. Pursuant to the Act, there are certain conditions, described below, that a state must satisfy in advance of receiving grants under the Act. The NICS Improvement Act has provisions that require states to meet specified goals for completeness of the records submitted to the Attorney General on individuals prohibited by federal law from possessing firearms. The records covered include automated information needed by the NICS to identify felony convictions, felony indictments, fugitives from justice, drug arrests and convictions, prohibiting mental health adjudications and commitments, domestic violence protection orders, and misdemeanor crimes of domestic violence. The Act provides for a number of incentives for states to meet the goals it sets for greater record completeness. First, the Act allows states to obtain a waiver, beginning in 2011, of the state matching requirement under the National Criminal History Improvement Program (NCHIP) grant program, if a state provides at least 90 percent of its records identifying persons in specified prohibited categories. Second, the Act authorizes grant programs described herein, which, pursuant to the Act, are being administered consistent with NCHIP, for state executive and judicial agencies to establish and upgrade information automation and identification technologies for timely submission of final criminal record dispositions and other information relevant to NICS checks.

**State of Arizona
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Agency: Arizona Criminal Justice Commission

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
NICS Act Record Improvement Program	16.813	Department of Justice Office	100150	305.3	43.2	0.0	2,6

Finally, the Act provides for discretionary and mandatory Byrne Justice Assistance Grant (JAG) program grant penalties, beginning 3 years after enactment, for non-compliance with specified record completeness requirements within certain timeframes: after 3 years, 3 percent may be withheld in the case of less than 50 percent completeness; after 5 years, 4 percent may be withheld in the case of less than 70 percent completeness; and after 10 years, 5 percent shall be withheld in the case of less than 90 percent completeness (although the mandatory reduction can be waived if there is substantial evidence of the state making a reasonable effort to comply).

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Provide technical assistance to 6 counties directed to improving completeness of records.	2	9	2

State Justice Statistics Program for Statistical Analysis Centers	16.550	Department of Justice Office	100152	16.1	52.2	0.0	2,6
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To provide financial and technical assistance to state governments for the establishment and operation of Statistical Analysis Centers (SACs) to collect, analyze, and disseminate justice statistics.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Number of research reports produced (# of reports).	0	0	1
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
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Agency: **Arizona Criminal Justice Commission**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Residential Substance Abuse Treatment for State Prisoners	16.593	Department of Justice Office	100157	22.5	181.3	22.6	2,6

The Residential Substance Abuse Treatment (RSAT) for State Prisoners Program helps states and local governments to develop and implement substance abuse treatment programs in state and local correctional and detention facilities and to create and maintain community-based aftercare services for offenders.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
The percent of offenders who completed the RSAT program and have passed drug testing (as a percentage).	N/A	N/A	96
Total number of offenders completing the program and passing drug testing / total number of offender completing the program and drug tested.			

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Agency: **Arizona Criminal Justice Commission**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
NICS Act Record Improvement Program	16.813	Department of Justice Office	100160	209.6	802.6	0.0	2, 6

To improve the FBI's National Instant Criminal Background Check System (NICS) by providing assistance to states to improve the completeness, automation and transmittal to state and federal systems the records utilized by the NICS. Such records include criminal history records, records of felony convictions, warrants, records of protective orders, convictions for misdemeanor involving domestic violence and stalking, records of mental health adjudications, and others, which may disqualify an individual from possessing or receiving a firearm under federal law. Helping states to automate these records will also reduce delays for law-abiding gun purchasers. The NICS Improvement Act amends the Brady Handgun Violence Prevention Act of 1993 (the Brady Act) (Public Law 103-159), under which the Attorney General established NICS. The Brady Act requires Federal Firearms Licensees (FFLs) to contact the NICS before transferring a firearm to an unlicensed person for information on whether the proposed transferee is prohibited from receiving or possessing a firearm under state or federal law. The NICS Improvement Act was enacted in the wake of the April 2007 shooting tragedy at Virginia Tech. The Virginia Tech shooter was able to purchase firearms from an FFL because information about his prohibiting mental health history was not available to the NICS and the system was therefore unable to deny the transfer of the firearms used in the shootings. The Act seeks to address the gap in information available to NICS about such prohibiting mental health adjudications and commitments and other prohibiting backgrounds. Filling these information gaps will better enable the system to operate as intended to keep guns out of the hands of persons prohibited by federal or state law from receiving or possessing firearms. The Act authorized two grant programs to assist states in providing certain information to the NICS, and prescribes grant penalties for non-compliance with the Act's record completeness goals. Pursuant to the Act, there are certain conditions, described below, that a state must satisfy in advance of receiving grants under the Act. The NICS Improvement Act has provisions that require states to meet specified goals for completeness of the records submitted to the Attorney General on individuals prohibited by federal law from possessing firearms. The records covered include automated information needed by the NICS to identify felony convictions, felony indictments, fugitives from justice, drug arrests and convictions, prohibiting mental health adjudications and commitments, domestic violence protection orders, and misdemeanor crimes of domestic violence. The Act provides for a number of incentives for states to meet the goals it sets for greater record completeness. First, the Act allows states to obtain a waiver, beginning in 2011, of the state matching requirement under the National Criminal History Improvement Program (NCHIP) grant program, if a state provides at least 90 percent of its records identifying persons in specified prohibited categories. Second, the Act authorizes grant programs described herein, which, pursuant to the Act, are being administered consistent with NCHIP, for state executive and judicial agencies to establish and upgrade information automation and identification technologies for timely submission of final criminal record dispositions and other information relevant to NICS checks.

**State of Arizona
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Agency: Arizona Criminal Justice Commission

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
NICS Act Record Improvement Program	16.813	Department of Justice Office	100160	209.6	802.6	0.0	2, 6

Finally, the Act provides for discretionary and mandatory Byrne Justice Assistance Grant (JAG) program grant penalties, beginning 3 years after enactment, for non-compliance with specified record completeness requirements within certain timeframes: after 3 years, 3 percent may be withheld in the case of less than 50 percent completeness; after 5 years, 4 percent may be withheld in the case of less than 70 percent completeness; and after 10 years, 5 percent shall be withheld in the case of less than 90 percent completeness (although the mandatory reduction can be waived if there is substantial evidence of the state making a reasonable effort to comply).

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Improve Arizona's record for completeness, automation of transmittal of records and mental health information to the National Instant Criminal Background Check Systems (NICS).	0	0	0

State Justice Statistics Program for Statistical Analysis Centers	16.550	Department of Justice Office	100162	0.0	34.1	0.0	2, 3, 6
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To provide financial and technical assistance to state governments for the establishment and operation of Statistical Analysis Centers (SACs) to collect, analyze, and disseminate justice statistics.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Number of research reports produced (# of reports).	0	0	1
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
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Agency: **Arizona Criminal Justice Commission**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Residential Substance Abuse Treatment for State Prisoners	16.593	Department of Justice Office	100167	0.0	0.0	260.0	2, 5, 6

The Residential Substance Abuse Treatment (RSAT) for State Prisoners Program helps states and local governments to develop and implement substance abuse treatment programs in state and local correctional and detention facilities and to create and maintain community-based aftercare services for offenders.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
The percent of offenders who completed the RSAT program and have passed drug testing (as a percentage).	N/A	N/A	N/A
Total number of offenders completing the program and passing drug testing / total number of offender completing the program and drug tested.			

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

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
NICS Act Record Improvement Program	16.813	Department of Justice Office	100170	0.0	20.2	637.1	2, 3, 6

To improve the FBI's National Instant Criminal Background Check System (NICS) by providing assistance to states to improve the completeness, automation and transmittal to state and federal systems the records utilized by the NICS. Such records include criminal history records, records of felony convictions, warrants, records of protective orders, convictions for misdemeanor involving domestic violence and stalking, records of mental health adjudications, and others, which may disqualify an individual from possessing or receiving a firearm under federal law. Helping states to automate these records will also reduce delays for law-abiding gun purchasers. The NICS Improvement Act amends the Brady Handgun Violence Prevention Act of 1993 (the Brady Act) (Public Law 103-159), under which the Attorney General established NICS. The Brady Act requires Federal Firearms Licensees (FFLs) to contact the NICS before transferring a firearm to an unlicensed person for information on whether the proposed transferee is prohibited from receiving or possessing a firearm under state or federal law. The NICS Improvement Act was enacted in the wake of the April 2007 shooting tragedy at Virginia Tech. The Virginia Tech shooter was able to purchase firearms from an FFL because information about his prohibiting mental health history was not available to the NICS and the system was therefore unable to deny the transfer of the firearms used in the shootings. The Act seeks to address the gap in information available to NICS about such prohibiting mental health adjudications and commitments and other prohibiting backgrounds. Filling these information gaps will better enable the system to operate as intended to keep guns out of the hands of persons prohibited by federal or state law from receiving or possessing firearms. The Act authorized two grant programs to assist states in providing certain information to the NICS, and prescribes grant penalties for non-compliance with the Acts record completeness goals. Pursuant to the Act, there are certain conditions, described below, that a state must satisfy in advance of receiving grants under the Act. The NICS Improvement Act has provisions that require states to meet specified goals for completeness of the records submitted to the Attorney General on individuals prohibited by federal law from possessing firearms. The records covered include automated information needed by the NICS to identify felony convictions, felony indictments, fugitives from justice, drug arrests and convictions, prohibiting mental health adjudications and commitments, domestic violence protection orders, and misdemeanor crimes of domestic violence. The Act provides for a number of incentives for states to meet the goals it sets for greater record completeness. First, the Act allows states to obtain a waiver, beginning in 2011, of the state matching requirement under the National Criminal History Improvement Program (NCHIP) grant program, if a state provides at least 90 percent of its records identifying persons in specified prohibited categories. Second, the Act authorizes grant programs described herein, which, pursuant to the Act, are being administered consistent with NCHIP, for state executive and judicial agencies to establish and upgrade information automation and identification technologies for timely submission of final criminal record dispositions and other information relevant to NICS checks.

**State of Arizona
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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
NICS Act Record Improvement Program	16.813	Department of Justice Office	100170	0.0	20.2	637.1	2, 3, 6

Finally, the Act provides for discretionary and mandatory Byrne Justice Assistance Grant (JAG) program grant penalties, beginning 3 years after enactment, for non-compliance with specified record completeness requirements within certain timeframes: after 3 years, 3 percent may be withheld in the case of less than 50 percent completeness; after 5 years, 4 percent may be withheld in the case of less than 70 percent completeness; and after 10 years, 5 percent shall be withheld in the case of less than 90 percent completeness (although the mandatory reduction can be waived if there is substantial evidence of the state making a reasonable effort to comply).

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Improving Completeness of Firearm Background Checks in AZ	0	0	400
Expand data exchange capability for mental health reporting to NICS.			

State Justice Statistics Program for Statistical Analysis Centers	16.550	Department of Justice Office	100172	0.0	0.0	65.0	2, 5, 6
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To provide financial and technical assistance to state governments for the establishment and operation of Statistical Analysis Centers (SACs) to collect, analyze, and disseminate justice statistics.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</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.			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Edward Byrne Memorial Justice Assistance Grant Program	16.738	Department of Justice Office	100173	0.9	0.0	0.0	6

JAG funds support all components of the criminal justice system from multijurisdictional drug and gang task forces to crime prevention and domestic violence programs, courts, corrections, treatment, and justice information sharing initiatives. JAG funded projects may address crime through the provision of services directly to individuals and/or communities and by improving the effectiveness and efficiency of criminal justice systems, processes, and procedures.

JAG funds support all components of the criminal justice system from multijurisdictional drug and gang task forces to crime prevention and domestic violence programs, courts, corrections, treatment, and justice information sharing initiatives. JAG funded projects may address crime through the provision of services directly to individuals and/or communities and by improving the effectiveness and efficiency of criminal justice systems, processes, and procedures.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Number of local initiatives implemented (# of Initiatives)	34	0	N/A
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.			
<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</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	N/A
Criminal Justice Record System projects are critical to move Arizona forward in its ability to exchange current, complete, accurate and reliable record information. Performance measures will be gathered through sub-grantee progress reports, demonstration of system improvements and program/financial monitoring site visits.			

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

Agency: **Arizona Criminal Justice Commission**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Crime Victim Compensation	16.576	Department of Justice Office	100181	928.9	0.0	0.0	2, 6, 8

The Office for Victims of Crime (OVC), Department of Justice, administers the Crime Victim Compensation formula grant program. OVC annually awards a grant to each state, the District of Columbia, the U.S. Virgin Islands, and the Commonwealth of Puerto Rico to support state crime victim compensation programs. These programs help pay for some of the expenses resulting from crimes involving violence or abuse.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Length of time to process victim compensation claims (in weeks).	N/A	8	N/A
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.			

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Agency: **Arizona Criminal Justice Commission**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Edward Byrne Memorial Justice Assistance Grant Program	16.738	Department of Justice Office	100183	1.1	0.0	0.0	2,6

JAG funds support all components of the criminal justice system from multijurisdictional drug and gang task forces to crime prevention and domestic violence programs, courts, corrections, treatment, and justice information sharing initiatives. JAG funded projects may address crime through the provision of services directly to individuals and/or communities and by improving the effectiveness and efficiency of criminal justice systems, processes, and procedures.

JAG funds support all components of the criminal justice system from multijurisdictional drug and gang task forces to crime prevention and domestic violence programs, courts, corrections, treatment, and justice information sharing initiatives. JAG funded projects may address crime through the provision of services directly to individuals and/or communities and by improving the effectiveness and efficiency of criminal justice systems, processes, and procedures.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Number of local initiatives implemented (# of Initiatives)	34	32	N/A
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.			
<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</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)	9	1	1
Criminal Justice Record System projects are critical to move Arizona forward in its ability to exchange current, complete, accurate and reliable record information. Performance measures will be gathered through sub-grantee progress reports, demonstration of system improvements and program/financial monitoring site visits.			

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

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Crime Victim Compensation	16.576	Department of Justice Office	100191	635.8	598.2	0.0	⁶

The Office for Victims of Crime (OVC), Department of Justice, administers the Crime Victim Compensation formula grant program. OVC annually awards a grant to each state, the District of Columbia, the U.S. Virgin Islands, and the Commonwealth of Puerto Rico to support state crime victim compensation programs. These programs help pay for some of the expenses resulting from crimes involving violence or abuse.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Length of time to process victim compensation claims (in weeks).	N/A	8	8
The length of time to process a claim is used to determine the efficiency of the claims process used by county programs. This measure is calculated by the number of weeks between application receipt by the county program and determination by the compensation board. Program rules require compensation boards to make claim determinations within 60 days of application receipt which calculates to 8.5 weeks.			

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

Agency: Arizona Criminal Justice Commission

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Edward Byrne Memorial Justice Assistance Grant Program	16.738	Department of Justice Office	100193	1.9	1.4	0.0	2

JAG funds support all components of the criminal justice system from multijurisdictional drug and gang task forces to crime prevention and domestic violence programs, courts, corrections, treatment, and justice information sharing initiatives. JAG funded projects may address crime through the provision of services directly to individuals and/or communities and by improving the effectiveness and efficiency of criminal justice systems, processes, and procedures.

JAG funds support all components of the criminal justice system from multijurisdictional drug and gang task forces to crime prevention and domestic violence programs, courts, corrections, treatment, and justice information sharing initiatives. JAG funded projects may address crime through the provision of services directly to individuals and/or communities and by improving the effectiveness and efficiency of criminal justice systems, processes, and procedures.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Increase the support of design, development and implementation of criminal justice record systems in Arizona through sub-awards to criminal justice agencies. (# of grants)	0	0	1
Criminal Justice Record System projects are critical to move Arizona forward in its ability to exchange current, complete, accurate and reliable record information. Performance measures will be gathered through sub-grantee progress reports, demonstration of system improvements and program/financial monitoring site visits.			
<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Number of local initiatives implemented (# of Initiatives)	N/A	32	31
The purpose of the outcome indicator is to measure accountability. Appropriate for grantees in purpose areas that use JAG funds for system improvement. Report the number of local initiative implemented such as programs or task force operations.			

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

Agency: **Arizona Criminal Justice Commission**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Crime Victim Compensation	16.576	Department of Justice Office	100201	0.0	718.3	12.8	2, 3, 6

The Office for Victims of Crime (OVC), Department of Justice, administers the Crime Victim Compensation formula grant program. OVC annually awards a grant to each state, the District of Columbia, the U.S. Virgin Islands, and the Commonwealth of Puerto Rico to support state crime victim compensation programs. These programs help pay for some of the expenses resulting from crimes involving violence or abuse.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</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
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Agency: **Arizona Criminal Justice Commission**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Edward Byrne Memorial Justice Assistance Grant Program	16.738	Department of Justice Office	100203	1.1	192.0	0.0	2,6

JAG funds support all components of the criminal justice system from multijurisdictional drug and gang task forces to crime prevention and domestic violence programs, courts, corrections, treatment, and justice information sharing initiatives. JAG funded projects may address crime through the provision of services directly to individuals and/or communities and by improving the effectiveness and efficiency of criminal justice systems, processes, and procedures.

JAG funds support all components of the criminal justice system from multijurisdictional drug and gang task forces to crime prevention and domestic violence programs, courts, corrections, treatment, and justice information sharing initiatives. JAG funded projects may address crime through the provision of services directly to individuals and/or communities and by improving the effectiveness and efficiency of criminal justice systems, processes, and procedures.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Increase the support of design, development and implementation of criminal justice record systems in Arizona through sub-awards to criminal justice agencies. (# of grants)	0	0	1
Criminal Justice Record System projects are critical to move Arizona forward in its ability to exchange current, complete, accurate and reliable record information. Performance measures will be gathered through sub-grantee progress reports, demonstration of system improvements and program/financial monitoring site visits.			
<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Number of local initiatives implemented (# of Initiatives)	0	0	31
The purpose of the outcome indicator is to measure accountability. Appropriate for grantees in purpose areas that use JAG funds for system improvement. Report the number of local initiative implemented such as programs or task force operations.			

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

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Crime Victim Compensation	16.576	Department of Justice Office	100301	0.0	0.0	1,285.8	2, 5, 6

The Office for Victims of Crime (OVC), Department of Justice, administers the Crime Victim Compensation formula grant program. OVC annually awards a grant to each state, the District of Columbia, the U.S. Virgin Islands, and the Commonwealth of Puerto Rico to support state crime victim compensation programs. These programs help pay for some of the expenses resulting from crimes involving violence or abuse.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Length of time to process victim compensation claims (in weeks).	0	0	0
The length of time to process a claim is used to determine the efficiency of the claims process used by county programs. This measure is calculated by the number of weeks between application receipt by the county program and determination by the compensation board. Program rules require compensation boards to make claim determinations within 60 days of application receipt which calculates to 8.5 weeks.			

**State of Arizona
Federal Operating Budget Detail
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Agency: **Arizona Criminal Justice Commission**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Edward Byrne Memorial Justice Assistance Grant Program	16.738	Department of Justice Office	100303	0.0	189.7	1.9	2, 3, 6

JAG funds support all components of the criminal justice system from multijurisdictional drug and gang task forces to crime prevention and domestic violence programs, courts, corrections, treatment, and justice information sharing initiatives. JAG funded projects may address crime through the provision of services directly to individuals and/or communities and by improving the effectiveness and efficiency of criminal justice systems, processes, and procedures.

JAG funds support all components of the criminal justice system from multijurisdictional drug and gang task forces to crime prevention and domestic violence programs, courts, corrections, treatment, and justice information sharing initiatives. JAG funded projects may address crime through the provision of services directly to individuals and/or communities and by improving the effectiveness and efficiency of criminal justice systems, processes, and procedures.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</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)	N/A	N/A	N/A
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.			
<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Number of local initiatives implemented (# of Initiatives)	N/A	N/A	N/A
The purpose of the outcome indicator is to measure accountability. Appropriate for grantees in purpose areas that use JAG funds for system improvement. Report the number of local initiative implemented such as programs or task force operations.			

**State of Arizona
Federal Operating Budget Detail
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Agency: Arizona Criminal Justice Commission

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
National Institute of Justice Research, Evaluation, and Development Project Grants	16.560	Department of Justice Office	100460	164.7	320.5	0.0	2,6

To encourage and support research, development, and evaluation to further understanding of the causes and correlates of crime and violence, methods of crime prevention and control, and criminal justice system responses to crime and violence and contribute to the improvement of the criminal justice system and its responses to crime, violence, and delinquency.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Phoenix PD will submit cold cases within 90 days of DNA confirmation	150 screened	219	N/A
Phoenix Police Department will submit cold cases with identified suspects that meet case submission standards for prosecution within 90 days of DNA confirmation.			

**State of Arizona
Federal Operating Budget Detail
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Agency: **Arizona Criminal Justice Commission**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Postconviction DNA Testing Program	16.820	Department of Justice Office	100500	171.9	399.2	0.0	2, 6

This program offers assistance to States to help defray the costs associated with postconviction DNA testing of cases of violent felony offenses where actual innocence might be demonstrated. Specifically, funding may be used to review postconviction cases of violent felony offenses (as defined by State law), and to locate and analyze biological evidence samples associated with these cases. Where a strong justification is provided, a small percentage of Federal award funds (not to exceed 15 percent) may be used for permissible case identification activities. For the purposes of this program Case identification means performing outreach and/or initial screening activities, other than case review as defined below, designed to identify postconviction cases of violent felony offenses (as defined by State law) where DNA analysis might demonstrate actual innocence. Permissible outreach and initial screening mechanisms are face-to-face meetings, closed-circuit television meetings, eligibility letters/questionnaires/applications, telephone calls, and computerized searches of state court records. Case review means review of files or documentation of postconviction cases of violent felony offenses (as defined by State law) by appropriate persons (e.g., prosecutors, public defenders, law enforcement personnel, and medical examiners) to determine whether biological evidence exists that might, through DNA analysis, demonstrate the actual innocence of the person previously convicted. Locate evidence means seeking to locate, following a case review, biological evidence that, through DNA analysis, might demonstrate actual innocence, through activities such as the searching of files, storage facilities, and evidence rooms. DNA analysis of biological evidence includes the handling, screening, and DNA analysis of biological evidence located in connection with a case review. States receiving Postconviction DNA Testing Assistance funds are expected to-- 1. Review appropriate postconviction cases to identify those in which DNA testing could prove the actual innocence of a person convicted of a violent felony offense(s) as defined by State law. 2. Locate biological evidence associated with such postconviction cases. 3. Perform DNA analysis of appropriate biological evidence.

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Agency: Arizona Criminal Justice Commission

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Postconviction DNA Testing Program	16.820	Department of Justice Office	100500	171.9	399.2	0.0	2, 6

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Increase the number of postconviction cases - forcible rape, murder, and nonnegligent manslaughter - that have been subjected to DNA testing. (# of cases reviewed)	169	40	N/A
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.			

National Institute of Justice Research, Evaluation, and Development Project Grants	16.560	Department of Justice Office	100550	360.4	115.2	0.0	2, 6
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To encourage and support research, development, and evaluation to further understanding of the causes and correlates of crime and violence, methods of crime prevention and control, and criminal justice system responses to crime and violence and contribute to the improvement of the criminal justice system and its responses to crime, violence, and delinquency.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Increase number of DNA profiles on unknown decedents	5	141	N/A

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Agency: Arizona Criminal Justice Commission

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
DNA Backlog Reduction Program	16.741	Department of Justice Office	100610	336.7	0.0	0.0	2, 6, 8

To assist eligible States and units of local government to process, record, screen, and analyze forensic DNA and/or DNA database samples, and to increase the capacity of public forensic DNA and DNA database laboratories to process more DNA samples, thereby helping to reduce the number of forensic DNA and DNA database samples awaiting analysis.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</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).	5471	6729	N/A
Grantees will report the number of backlogged DNA cases at the beginning and end of grant period.			

DNA Backlog Reduction Program	16.741	Department of Justice Office	100710	547.9	291.1	0.0	2, 6
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To assist eligible States and units of local government to process, record, screen, and analyze forensic DNA and/or DNA database samples, and to increase the capacity of public forensic DNA and DNA database laboratories to process more DNA samples, thereby helping to reduce the number of forensic DNA and DNA database samples awaiting analysis.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</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).	5957	7360	N/A
Grantees will report the number of backlogged DNA cases at the beginning and end of grant period.			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
DNA Backlog Reduction Program	16.741	Department of Justice Office	100810	117.2	656.8	0.0	2,6

To assist eligible States and units of local government to process, record, screen, and analyze forensic DNA and/or DNA database samples, and to increase the capacity of public forensic DNA and DNA database laboratories to process more DNA samples, thereby helping to reduce the number of forensic DNA and DNA database samples awaiting analysis.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</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	7062	5000
Grantees will report the number of backlogged DNA cases at the beginning and end of grant period.			

State of Arizona
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Agency: Arizona Criminal Justice Commission

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Recovery Act - Eward Byrne Memorial Justice Assistance Grant (JAG) Program/ Grants to States and Territories	16.803	Department of Justice	100900	0.8	0.0	0.0	2, 6, 8

JAG funds support all components of the criminal justice system from multijurisdictional drug and gang task forces to crime prevention and domestic violence programs, courts, corrections, treatment, and justice information sharing initiatives. JAG-funded projects may address crime through the provision of services directly to individuals and/or communities and by improving the effectiveness and efficiency of criminal justice systems, processes, and procedures.

JAG funds support all components of the criminal justice system from multijurisdictional drug and gang task forces to crime prevention and domestic violence programs, courts, corrections, treatment, and justice information sharing initiatives. JAG-funded projects may address crime through the provision of services directly to individuals and/or communities and by improving the effectiveness and efficiency of criminal justice systems, processes, and procedures.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</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	1	N/A
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.			
<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
The number of jobs created or retained (in full time equivalent hours).	74.61	0	N/A
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.			

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Agency: Arizona Criminal Justice Commission

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Total (Available/Received)				8,746.7	9,470.6	2,836.3	
2013 Uses of Funds							
				7.0			
FTE					517.1		
Personal Services					166.6		
Employee-Related Expenditures					632.9		
All Other Operating Expenditures							
Subtotal				1,316.6			
Land Acquisition and Capital Projects					0.0		
Pass-Through Funds							
Total Uses of Funds				11,420.6			

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**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>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Special Education_Grants to States	84.027	Department of Education Office	000000	0.0	15.0	15.0	2, 3, 6

To provide grants to States to assist them in providing special education and related services to all children with disabilities.
 To provide grants to States to assist them in providing special education and related services to all children with disabilities.
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 To provide grants to States to assist them in providing special education and related services to all children with disabilities.

**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	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Special Education_Grants to States	84.027	Department of Education Office	000000	0.0	15.0	15.0	2, 3, 6

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Audit Account - There is no performance measure for the account			
Audit Account - There is no performance measure for the account.			
<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Grant has not been established for FY 14. IDEA BASIC ENT. is used to support the development and enhancement of educational and IEP related services to children with disabilities in our State School.			
The funds will be used to support deaf and hard of hearing students in inclusion in the regular education program in their local public schools through the use of educational interpreters as well as to support deaf and blind students in site based programs by increasing their access to classroom based instruction with the support of instructional assistants. The outcomes of using these funds will be an increase in access to the general education curriculum through the use of program personnel. A measure of success will be documentation of personnel time with students in public school and site based programs.			
<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Grant number has not been established yet. 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.			
The funds are used to support preschool programs serving sensory impaired children on public school campuses and at site based preschool programs. The outcome of the use of the funds is to provide quality curriculum and instruction that prepares sensory impaired preschoolers for success in the general kindergarten curriculum and/or the least restrictive environment. A measure of success is that 80% or more students exiting preschool in one of these identified programs through CHIC-Tucson, CHIC-Phoenix or FBC-Phoenix will begin kindergarten in their local school district or charter school.			

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

Agency: Arizona State Schools for the Deaf and the Blind

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Special Education_Grants to States	84.027	Department of Education Office	000000	0.0	15.0	15.0	2, 3, 6

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Grant has not been established for FY 2014 as yet. This grant is designed to help public education agencies ensure the provision of appropriate education services by highly qualified educators to students with VI by providing tuition assistance to staff 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.			
<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Grant number has NOT been established for FY 14. 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.			
<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>

**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>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Special Education_Grants to States	84.027	Department of Education Office	000000	0.0	15.0	15.0	2, 3, 6

To provide the development and expansion of educational and related services to preschool children with disabilities in state schools.
There is no Performance Measure for this Grant.

Performance Measures

	<u>2013</u>	<u>2014</u>	<u>2015</u>
Grant for FY 14 not set up yet. 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.			
<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>

**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>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Special Education_Grants to States	84.027	Department of Education Office	000000	0.0	15.0	15.0	2, 3, 6

Grant number has NOT been established for FY 14. 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.

Performance Measures 2013 2014 2015

Grant has NOT been set up for FY 14 yet. Qualified and Selected Teachers will complete the required courses.

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.

Performance Measures 2013 2014 2015

**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>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Special Education_Grants to States	84.027	Department of Education Office	000000	0.0	15.0	15.0	2, 3, 6

Grant has not been established for FY 14. Qualified and Selected Teachers will complete the required courses.

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**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>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Special Education_Preschool Grants	84.173	Department of Education Office	000000	0.0	153.6	66.2	3,6

To provide grants to States to assist them in providing special education and related services to 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.

**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	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Special Education_Preschool Grants	84.173	Department of Education Office	000000	0.0	153.6	66.2	^{3, 6}

<p><u>Performance Measures</u> Audit Account - There is no performance measure for the account Audit Account - There is no performance measure for the account.</p>	<u>2013</u>	<u>2014</u>	<u>2015</u>
<p><u>Performance Measures</u> Grant has not been established for FY 14. IDEA BASIC ENT. is used to support the development and enhancement of educational and IEP related services to children with disabilities in our State School. The funds will be used to support deaf and hard of hearing students in inclusion in the regular education program in their local public schools through the use of educational interpreters as well as to support deaf and blind students in site based programs by increasing their access to classroom based instruction with the support of instructional assistants. The outcomes of using these funds will be an increase in access to the general education curriculum through the use of program personnel. A measure of success will be documentation of personnel time with students in public school and site based programs.</p>	<u>2013</u>	<u>2014</u>	<u>2015</u>
<p><u>Performance Measures</u> Grant number has not been established yet. 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. 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.</p>	<u>2013</u>	<u>2014</u>	<u>2015</u>

**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>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Special Education_Preschool Grants	84.173	Department of Education Office	000000	0.0	153.6	66.2	3,6

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Grant has not been established for FY 2014 as yet. This grant is designed to help public education agencies ensure the provision of appropriate education services by highly qualified educators to students with VI by providing tuition assistance to staff 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.			
<u>Performance Measures</u> Grant number has NOT been established for FY 14. 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.	<u>2013</u>	<u>2014</u>	<u>2015</u>
<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>

**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>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
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To provide the development and expansion of educational and related services to preschool children with disabilities in state schools.
There is no Performance Measure for this Grant.

Performance Measures

	<u>2013</u>	<u>2014</u>	<u>2015</u>
Grant for FY 14 not set up yet. 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.			
<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>

**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>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Special Education_Preschool Grants	84.173	Department of Education Office	000000	0.0	153.6	66.2	3,6

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Performance Measures 2013 2014 2015

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Performance Measures 2013 2014 2015

**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>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Special Education_Preschool Grants	84.173	Department of Education Office	000000	0.0	153.6	66.2	^{3,6}

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**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>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Special Education Technical Assistance and Dissemination to Improve Services and Results for Children with Disabilities	84.326	Department of Education Office	000000	0.0	131.6	175.3	3, 6

The purpose of the Technical Assistance and Dissemination to Improve Services and Results for Children with Disabilities program is to promote academic achievement and to improve results for children with disabilities by providing technical assistance, supporting model demonstration projects, disseminating useful information, and implementing activities that are supported by scientifically based research.

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**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	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Special Education Technical Assistance and Dissemination to Improve Services and Results for Children with Disabilities	84.326	Department of Education Office	000000	0.0	131.6	175.3	3, 6

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Audit Account - There is no performance measure for the account			
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<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Grant has not been established for FY 14. IDEA BASIC ENT. is used to support the development and enhancement of educational and IEP related services to children with disabilities in our State School.			
The funds will be used to support deaf and hard of hearing students in inclusion in the regular education program in their local public schools through the use of educational interpreters as well as to support deaf and blind students in site based programs by increasing their access to classroom based instruction with the support of instructional assistants. The outcomes of using these funds will be an increase in access to the general education curriculum through the use of program personnel. A measure of success will be documentation of personnel time with students in public school and site based programs.			
<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Grant number has not been established yet. 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.			
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

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Special Education Technical Assistance and Dissemination to Improve Services and Results for Children with Disabilities	84.326	Department of Education Office	000000	0.0	131.6	175.3	3,6
<p><u>Performance Measures</u></p> <p style="text-align: center;">2013 2014 2015</p> <p>Grant has not been established for FY 2014 as yet. This grant is designed to help public education agencies ensure the provision of appropriate education services by highly qualified educators to students with VI by providing tuition assistance to staff</p> <p>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.</p>							
<p><u>Performance Measures</u></p> <p style="text-align: center;">2013 2014 2015</p> <p>Grant number has NOT been established for FY 14. Information, training, technical assistance to service providers and families of children who are deaf/blind.</p> <p>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.</p> <p>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.</p> <p>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.</p>							
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**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	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Special Education Technical Assistance and Dissemination to Improve Services and Results for Children with Disabilities	84.326	Department of Education Office	000000	0.0	131.6	175.3	3,6

To provide the development and expansion of educational and related services to preschool children with disabilities in state schools.
There is no Performance Measure for this Grant.

Performance Measures

	<u>2013</u>	<u>2014</u>	<u>2015</u>
Grant for FY 14 not set up yet. 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.			
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Performance Measures

	<u>2013</u>	<u>2014</u>	<u>2015</u>

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

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

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Special Education Technical Assistance and Dissemination to Improve Services and Results for Children with Disabilities	84.326	Department of Education Office	000000	0.0	131.6	175.3	3, 6

Grant number has NOT been established for FY 14. Information, training, technical assistance to service providers and families of children who are deaf/blind.

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Performance Measures 2013 2014 2015

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Performance Measures 2013 2014 2015

**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>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
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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>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Special Education-Grants for Infants and Families	84.181	Department of Education Office	000000	0.0	397.1	397.1	1, 2, 3, 6

To provide grants to States to assist them to implement and maintain a Statewide, comprehensive, coordinated, multidisciplinary, interagency system to make available early intervention services to infants and toddlers with disabilities and their families.

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

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<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Audit Account - There is no performance measure for the account			
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Agency: Arizona State Schools for the Deaf and the Blind

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<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>

**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>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
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**State of Arizona
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(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>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Special Education-Grants for Infants and Families	84.181	Department of Education Office	000000	0.0	397.1	397.1	1, 2, 3, 6

Grant number has NOT been established for FY 14. 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.

Performance Measures

	<u>2013</u>	<u>2014</u>	<u>2015</u>
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Grant has NOT been set up for FY 14 yet. Qualified and Selected Teachers will complete the required courses.

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.

Performance Measures

	<u>2013</u>	<u>2014</u>	<u>2015</u>
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**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>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Special Education-Grants for Infants and Families	84.181	Department of Education Office	000000	0.0	397.1	397.1	1, 2, 3, 6

Grant has not been established for FY 14. Qualified and Selected Teachers will complete the required courses.

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.

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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>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Medical Assistance Program	93.778	Department of Health and Human Services Office	308000	57.9	57.1	57.1	1,2

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>2013</u>	<u>2014</u>	<u>2015</u>
To provide support in the instructional, support services and administrative needs of ASDB.			
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.			

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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>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Medical Assistance Program	93.778	Department of Health and Human Services Office	308001	230.0	230.0	230.0	1,2

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>2013</u>	<u>2014</u>	<u>2015</u>
<p>To provide support in the instructional, support services and administrative needs of ASDB.</p> <p>The Medicaid is a cooperative Federal-State Program established in 1965 for the purpose of providing Federal Financial participation (FFP) to the states choose to reimburse certain costs of medical treatment for needy persons. It is authorized under Title XIX of the Social Security Act, and is administered by each state in accordance with an approved State Plan. States have considerable flexibility in designing their programs, but must comply with Federal requirements specified in the Medicaid statute, regulations and program guidance. FFP is provided only when there is a corresponding State Expenditure for a covered Medicaid services to a Medicaid recipient. Federal payment is based in statutorily-defined percentages to total computable state expenditures for medical assistance provided to recipients under the approved State Plan, and the State Expenditures related to the cost of administering the State Plan.</p> <p>Covered EIP Services for which the school is seeking AHCCCS reimbursement are: Audiological Services, Speech Therapy, Occupational Therapy, Physical Therapy, Counseling, Health Aides, Nurses and Transportation Services.</p>			

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

Agency: Arizona State Schools for the Deaf and the Blind

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Special Education_Grants to States	84.027	Department of Education Office	310026	0.0	0.0	0.0	2,6

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>2013</u>	<u>2014</u>	<u>2015</u>
<p>Increase access to the general education curriculum and to classroom based instruction</p> <p>The funds will be used to support deaf and hard of hearing students in inclusion in the regular education program in their local public schools through the use of educational interpreters as well as to support deaf and blind students in site based programs by increasing their access to classroom based instruction with the support of instructional assistants.</p> <p>The outcomes of using these funds will be an increase in access to the general education curriculum through the use of program personnel.</p> <p>A measure of success will be documentation of personnel time with students in public school and site based programs.</p>			

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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>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Special Education_Preschool Grants	84.173	Department of Education Office	310027	0.0	0.0	0.0	2, 6

To provide grants to States to assist them in providing special education and related services to 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.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Providing quality preschool programs to prepare sensory impaired children to successfully enter kindergarten The funds are used to support preschool programs serving sensory impaired children on public school campuses and at site based preschool programs. The outcome of the use of the funds is to provide quality curriculum and instruction that prepares sensory impaired preschoolers for success in the general kindergarten curriculum and/or the least restrictive environment. A measure of success is that 80% or more students exiting preschool in one of these identified programs through CHIC-Tucson, CHIC-Phoenix or FBC-Phoenix will begin kindergarten in their local school district or charter school.			

**State of Arizona
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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>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Special Education_Grants to States	84.027	Department of Education Office	310126	0.0	0.0	0.0	2,6

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>2013</u>	<u>2014</u>	<u>2015</u>
Meeting the educational needs and improving student achievement of children with sensory impairment 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. 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. 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.			

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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>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Special Education_Preschool Grants	84.173	Department of Education Office	310127	0.0	0.0	0.0	2,6

To provide grants to States to assist them in providing special education and related services to 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.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</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.			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Special Education_Grants to States	84.027	Department of Education Office	311026	0.0	0.0	0.0	2,6

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>2013</u>	<u>2014</u>	<u>2015</u>
<p>Increase access to the general education curriculum and to classroom based instruction</p> <p>The funds will be used to support deaf and hard of hearing students in inclusion in the regular education program in their local public schools through the use of educational interpreters as well as to support deaf and blind students in site based programs by increasing their access to classroom based instruction with the support of instructional assistants.</p> <p>The outcomes of using these funds will be an increase in access to the general education curriculum through the use of program personnel.</p> <p>A measure of success will be documentation of personnel time with students in public school and site based programs.</p>			

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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>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Special Education_Preschool Grants	84.173	Department of Education Office	311027	0.0	0.0	0.0	2,6

To provide grants to States to assist them in providing special education and related services to 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.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
<p>Providing quality preschool programs to prepare sensory impaired children to successfully enter kindergarten.</p> <p>The funds are used to support preschool programs serving sensory impaired children on public school campuses and at site based preschool programs.</p> <p>The outcome of the use of the funds is to provide quality curriculum and instruction that prepares sensory impaired preschoolers for success in the general kindergarten curriculum and/or the least restrictive environment.</p> <p>A measure of success is that 80% or more students exiting preschool in one of these identified programs through CHIC-Tucson, CHIC-Phoenix or FBC-Phoenix will begin kindergarten in their local school district or charter school.</p>			

**State of Arizona
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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>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Rehabilitation Services_Vocational Rehabilitation Grants to States	84.126	Department of Education Office	311504	0.0	0.0	0.0	2,6

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, capabilities, and informed choice so they may prepare for and engage in competitive employment.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
<p>Transition of student with disabilities from high school to the world of work.</p> <p>The funds will be used to provide vocational training and support in career and technical programs offered at Metro Tech High School in Phoenix, Arizona.</p> <p>The outcomes of using the funds will be for the students to develop disability awareness and those skills necessary for self-advocacy, self-sufficiency and independent living in the community, awareness of career options and post-secondary opportunities, employability skills necessary for successful employment, and ability to identify vocational goals consistent with their strengths, abilities, interests and capabilities that will lead toward successful employment and integration into the community through direct job placement or post secondary education/vocational training.</p> <p>A measure of success will be to compare the number of students enrolling in coursework and the number of students successfully completing at a 75% rate or higher.</p>			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Special Education_Grants to States	84.027	Department of Education Office	312026	(118.7)	(7.0)	0.0	2, 6, 8

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>2013</u>	<u>2014</u>	<u>2015</u>
Increase access to the general education curriculum and to classroom based instruction. The funds will be used to support deaf and hard of hearing students in inclusion in the regular education program in their local public schools through the use of educational interpreters as well as to support deaf and blind students in site based programs by increasing their access to classroom based instruction with the support of instructional assistants. The outcome of using these funds will be an increase in access to the general education curriculum through the use of program personnel. A measure of success will be documentation of personnel time with students in public school and site based programs.			

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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>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Special Education_Preschool Grants	84.173	Department of Education Office	312027	(38.1)	0.0	0.0	2, 6, 7

To provide grants to States to assist them in providing special education and related services to 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.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Providing quality preschool programs to prepare sensory impaired children to successfully enter kindergarten. The funds are used to support preschool programs serving sensory impaired children on public school campuses and at site based preschool programs. The outcome of the use of the funds is to provide quality curriculum and instruction that prepares sensory impaired preschoolers for success in the general kindergarten curriculum and/or the least restrictive environment. A measure of success is that 80% or more students exiting preschool in one of these identified programs through CHIC-Tucson, CHIC-Phoenix or FBC-Phoenix will begin kindergarten in their local school district or charter school.			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Special Education_Grants to States	84.027	Department of Education Office	312126	0.2	0.0	0.0	2, 6, 7

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>2013</u>	<u>2014</u>	<u>2015</u>
Qualified & Selected Teachers will complete the required courses			
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.			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Rehabilitation Services_Vocational Rehabilitation Grants to States	84.126	Department of Education Office	312504	422.1	0.0	0.0	1, 2, 6, 8

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, capabilities, and informed choice so they may prepare for and engage in competitive employment.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
<p>Transition of student with disabilities from high school to the world of work.</p> <p>The funds will be used to provide vocational training and support in career and technical programs offered at Metro Tech High School in Phoenix, Arizona.</p> <p>The outcomes of using the funds will be for the students to develop disability awareness and those skills necessary for self-advocacy, self-sufficiency and independent living in the community, awareness of career options and post-secondary opportunities, employability skills necessary for successful employment, and ability to identify vocational goals consistent with their strengths, abilities, interests and capabilities that will lead toward successful employment and integration into the community through direct job placement or post secondary education/vocational training.</p> <p>A measure of success will be to compare the number of students enrolling in coursework and the number of students successfully completing at a 75% rate or higher.</p>			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Special Education-Grants for Infants and Families	84.181	Department of Education Office	312723	244.2	0.8	0.0	1, 2, 6, 8

To provide grants to States to assist them to implement and maintain a Statewide, comprehensive, coordinated, multidisciplinary, interagency system to make available early intervention services to infants and toddlers with disabilities and their families.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
<p>To provide assessment, case management and parent educational services to infant and toddlers throughout the State of Arizona. (Birth to Three : IDEA part C)</p> <p>The funds are used to provide early intervention to support care providers in developing the confidence and competence to help the child learn.</p> <p>The outcomes of using the funds will be a smooth transition with the disabled child ready to successfully enter a preschool program.</p> <p>The measure of success will be the timely provision of service delivery. Service delivery will begin within 45 days of the parent consent of the IFSP at 100% which is the AzEIP State Performance Plan target.</p>			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Career and Technical Education -- Basic Grants to States	84.048	Department of Education Office	313003	0.0	0.0	0.0	2, 4, 6

To develop more fully the academic, career, and technical skills of secondary and postsecondary students who elect to enroll in career and technical education programs.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
<p>Enhance the Arizona State school for the Deaf and Blind Career and Technical Education</p> <p>Eligible recipients will annually evaluate their Career and Technical Education programs (using the State established Performance Standards Evaluation process) to assess progress of all students, including special populations, in meeting Arizona's core indicators of performance (123 (b) (1)) and (134 (b) (7)). Special Populations are defined as "...individuals with disabilities; individuals from economically disadvantaged families, including foster children; individuals preparing for nontraditional fields; single parents, including single pregnant women; displaced homemakers; and individuals with limited English proficiency" (3 (29)).</p> <p>The Performance Measures Core Indicators will be used to measure students' progress in: Attainment of challenging State-established academic, and career and technical skill proficiencies; Attainment of secondary diploma or equivalent, proficiency credential in conjunction with a secondary diploma; Student graduation rates; Placement in postsecondary education or advanced training, placement in military service, or placement in employment; Participation in and completion of Career and Technical Education programs that lead to non traditional fields (113 (b) (2) (A)).</p>			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Special Education_Grants to States	84.027	Department of Education Office	313026	415.5	215.8	0.0	2, 6, 8

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>2013</u>	<u>2014</u>	<u>2015</u>
Increase access to the general education curriculum and to classroom based instruction The funds will be used to support deaf and hard of hearing students in inclusion in the regular education program in their local public schools through the use of educational interpreters as well as to support deaf and blind students in site based programs by increasing their access to classroom based instruction with the support of instructional assistants. The outcomes of using these funds will be an increase in access to the general education curriculum through the use of program personnel. A measure of success will be documentation of personnel time with students in public school and site based programs.			
<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
To Increase access to the general education curriculum and to classroom based instruction The funds will be used to support deaf and hard of hearing students in inclusion in the regular education program in their local public schools through the use of educational interpreters as well as to support deaf and blind students in site based programs by increasing their access to classroom based instruction with the support of instructional assistants. The outcomes of using these funds will be an increase in access to the general education curriculum through the use of program personnel. A measure of success will be documentation of personnel time with students in public school and site based programs.			

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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>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Special Education_Preschool Grants	84.173	Department of Education Office	313027	74.3	2.1	0.0	2, 6, 8

To provide grants to States to assist them in providing special education and related services to 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.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Providing quality preschool programs to prepare sensory impaired children to successfully enter kindergarten. The funds are used to support preschool programs serving sensory impaired children on public school campuses and at site based preschool programs. The outcome of the use of the funds is to provide quality curriculum and instruction that prepares sensory impaired preschoolers for success in the general kindergarten curriculum and/or the least restrictive environment. A measure of success is that 80% or more students exiting preschool in one of these identified programs through CHIC-Tucson, CHIC - Phoenix or FBC - Phoenix will begin kindergarten in their local school district or charter school.			

Special Education_Grants to States	84.027	Department of Education Office	313126	11.3	0.0	0.0	2, 6, 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>2013</u>	<u>2014</u>	<u>2015</u>
Qualified and Selected Teachers will complete the required courses. 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 for 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.			

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

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Special Education_Grants to States	84.027	Department of Education Office	313127	20.0	(3.1)	0.0	2, 6, 8

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>2013</u>	<u>2014</u>	<u>2015</u>
Qualified and Selected Teachers will complete the required courses			
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.			

Special Education-Grants for Infants and Families	84.181	Department of Education Office	313723	343.9	140.9	0.0	1, 2, 6
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To provide grants to States to assist them to implement and maintain a Statewide, comprehensive, coordinated, multidisciplinary, interagency system to make available early intervention services to infants and toddlers with disabilities and their families.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</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.			

**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>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
National School Lunch Program	10.555	Department of Agriculture Office	330004	0.0	0.0	0.0	2,6

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>2013</u>	<u>2014</u>	<u>2015</u>
There is no performance measure for this grant. Old Funding Source.			

**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	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Rehabilitation Services_Vocational Rehabilitation Grants to States	84.126	Department of Education Office	330005	0.0	0.0	0.0	2, 4, 6, 8

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, capabilities, and informed choice so they may prepare for and engage in competitive employment.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
There is no performance measure for this grant. Old Funding Source.			
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.			

Special Education_Grants to States	84.027	Department of Education Office	330008	0.0	0.0	0.0	2, 6
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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>2013</u>	<u>2014</u>	<u>2015</u>
There is no performance measure for this grant. Old Funding Source.			

**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>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Indian Education_Assistance to Schools	15.130	Department of the Interior Office	330012	0.0	0.0	0.0	2,6

To fund programs that meet the unique and specialized needs of eligible Indian students.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
There is no performance measure for this grant. Old Funding Source.			

Research in Special Education	84.324	Department of Education Office	330036	0.0	0.0	0.0	2,6
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To support scientifically rigorous research contributing to the solution of specific early intervention and education problems associated with children with disabilities.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
There is no performance measure for this grant. Old Funding Source.			

Rehabilitation Services_Vocational Rehabilitation Grants to States	84.126	Department of Education Office	340004	0.0	0.7	0.0	1,2,6
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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, capabilities, and informed choice so they may prepare for and engage in competitive employment.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
There is no performance measure for this grant. Old Funding Source.			

**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>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Universal Newborn Hearing Screening	93.251	Department of Health and Human Services Office	340005	0.0	0.1	0.0	2, 6

This program supports state programs for reducing the loss to follow-up of infants who have not passed a physiologic newborn hearing screening examination prior to discharge from the newborn nursery. Although more than 95% of newborns are screened for hearing loss in the first few days of life, nationally about 20-40% of infants for whom further assessment is indicated cannot be documented as having appropriate follow-up. This funding opportunity is to initiate new activities to significantly reduce this loss to follow-up. Support is also provided to one national technical resource center.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
There is no performance measure for this grant. Old Funding Source.			

National School Lunch Program	10.555	Department of Agriculture Office	340007	81.3	82.0	82.0	2
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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>2013</u>	<u>2014</u>	<u>2015</u>
To provide nutritionally balanced, low-cost or free lunches to children each school day.			
To provide nutritionally balanced, low-cost or free lunches to children each school day. School lunches must meet the applicable recommendations of the 1995 Dietary Guidelines for Americans, which recommend that no more than 30 percent of an individual's calories come from fat, and less than 10 percent from saturated fat. Regulations also establish a standard for school lunches to provide one-third of the Recommended Dietary Allowances of protein, Vitamin A, Vitamin C, iron, calcium, and calories. School lunches must meet Federal nutrition requirements, but decisions about what specific foods to serve and how they are prepared are made by local school food authorities.			

**State of Arizona
Federal Operating Budget Detail
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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>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
National School Lunch Program	10.555	Department of Agriculture Office	340008	176.4	180.0	180.0	

To assist States, through cash grants and food donations, in making the school lunch program available to school children and to encourage the domestic consumption of nutritious agricultural commodities.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
To provide nutritionally balanced, low-cost or free lunches to children each school day.			
To provide nutritionally balanced, low-cost or free lunches to children each school day. School lunches must meet the applicable recommendations of the 1995 Dietary Guidelines for Americans, which recommend that no more than 30 percent of an individual's calories come from fat, and less than 10 percent from saturated fat. Regulations also establish a standard for school lunches to provide one-third of the Recommended Dietary Allowances of protein, Vitamin A, Vitamin C, iron, calcium, and calories. School lunches must meet Federal nutrition requirements, but decisions about what specific foods to serve and how they are prepared are made by local school food authorities.			

Title I Grants to Local Educational Agencies	84.010	Department of Education Office	340009	0.0	0.0	0.0	2, 6
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To help local educational agencies (LEAs) improve teaching and learning in high-poverty schools in particular for children failing, or most at-risk of failing, to meet challenging State academic achievement standards.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
There is no performance measure for this grant. Old Funding Source.			

**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	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Special Education_Grants to States	84.027	Department of Education Office	340035	0.0	(0.3)	0.0	2,6

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>2013</u>	<u>2014</u>	<u>2015</u>
There is no performance measure for this grant. Old Funding Source.			

Rehabilitation Services_Vocational Rehabilitation Grants to States	84.126	Department of Education Office	340504	0.0	0.1	0.0	1,2,6
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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, capabilities, and informed choice so they may prepare for and engage in competitive employment.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
There is no performance measure for this grant. Old Funding Source.			

Rehabilitation Services_Vocational Rehabilitation Grants to States	84.126	Department of Education Office	340542	0.0	(28.7)	0.0	1,2,6
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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, capabilities, and informed choice so they may prepare for and engage in competitive employment.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
There is no performance measure for this grant. Old Funding Source.			

**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	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Rehabilitation Services_Vocational Rehabilitation Grants to States	84.126	Department of Education Office	340543	0.0	(0.4)	0.0	1, 2, 6

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, capabilities, and informed choice so they may prepare for and engage in competitive employment.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Provide high school students with visual impairment and blindness a two week career exploration and independent living program			
The funds are used for the provision of a two week independent living and career development program for visually impaired and blind high school students in their last two years of high school. The program provides education and training in a concentrated format.			
The outcomes of using the funds is to increase exposure to career choices, activities for independent living, and self advocacy leading to successful living in the community.			
One measure of success will be for students to complete a pre/post questionnaire on information and skills that were taught during the two week program as well as the completion of an exit interview questionnaire.			

**State of Arizona
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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>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Rehabilitation Services_Vocational Rehabilitation Grants to States	84.126	Department of Education Office	340544	0.0	0.4	0.0	1,2,6

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, capabilities, and informed choice so they may prepare for and engage in competitive employment.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</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.			

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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>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Rehabilitation Services_Vocational Rehabilitation Grants to States	84.126	Department of Education Office	340550	0.0	(0.2)	0.0	1,2,6

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, capabilities, and informed choice so they may prepare for and engage in competitive employment.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</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.			

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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>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Special Education-Grants for Infants and Families	84.181	Department of Education Office	340723	0.0	(0.4)	0.0	1,2,6

To provide grants to States to assist them to implement and maintain a Statewide, comprehensive, coordinated, multidisciplinary, interagency system to make available early intervention services to infants and toddlers with disabilities and their families.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Provide early intervention to support care providers The funds are used to provide early intervention to support care providers in developing the confidence and competence to help the child learn. The outcomes of using the funds will be a smooth transition with the disabled child ready to successfully enter a preschool program. The measure of success will be the timely provision of service delivery. Service delivery will begin within 45 days of the parent consent of the IFSP at 100% which is the AzEIP State Performance Plan target.			

State of Arizona
Federal Operating Budget Detail
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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>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Special Education Technology and Media Services for Individuals with Disabilities	84.327	Department of Education Office	340801	0.0	(4.5)	0.0	2,6

The purposes of the Technology and Media Services for Individuals with Disabilities program are to: (1) improve results for children with disabilities by promoting the development, demonstration, and use of technology; (2) support educational media services activities designed to be of educational value in the classroom setting to children with disabilities; and (3) provide support for captioning and video description that are appropriate for use in the classroom setting.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Collection of data for pre and post implant (cochlear implant) children			
The funds are used for the collection of data for pre and post implant (cochlear) children to look at identification, development, and outcomes of communication, language, speech intelligibility, and social interaction.			
The outcomes of using the funds will be to increase knowledge of the effects and outcomes of cochlear implants for children who are deaf/blind.			
A measure of success is to compare the number of identified deaf/blind children with cochlear implants vs. the number of completed assessments at a 80% completion level.			

Special Education Technical Assistance and Dissemination to Improve Services and Results for Children with Disabilities	84.326	Department of Education Office	341008	0.0	(0.1)	0.0	2,6
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The purpose of the Technical Assistance and Dissemination to Improve Services and Results for Children with Disabilities program is to promote academic achievement and to improve results for children with disabilities by providing technical assistance, supporting model demonstration projects, disseminating useful information, and implementing activities that are supported by scientifically based research.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Grant Closed. No Performance Measures			
Grant Closed. No performance Measures.			

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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>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>																
Special Education_Technical Assistance and Dissemination to Improve Services and Results for Children with Disabilities	84.326	Department of Education Office	341009	0.0	(0.1)	0.0	²																
<p>The purpose of the Technical Assistance and Dissemination to Improve Services and Results for Children with Disabilities program is to promote academic achievement and to improve results for children with disabilities by providing technical assistance, supporting model demonstration projects, disseminating useful information, and implementing activities that are supported by scientifically based research.</p>																							
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<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>																				
There is no performance measure for this grant. Old Funding Source.																							
Special Education_Grants to States	84.027	Department of Education Office	350026	0.0	(0.1)	0.0	^{2,6}																
<p>To provide grants to States to assist them in providing special education and related services to all children with disabilities.</p>																							
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There in no performance measure for this grant. Old Funding Source.																							
Rehabilitation Services_Vocational Rehabilitation Grants to States	84.126	Department of Education Office	350504	0.0	(0.1)	0.0	^{1,2}																
<p>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, capabilities, and informed choice so they may prepare for and engage in competitive employment.</p>																							
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<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>																				
There is no performance measure for this grant. Old Funding Source.																							

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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>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Title I Grants to Local Educational Agencies	84.010	Department of Education Office	350611	(4.7)	0.0	0.0	2, 6, 7

To help local educational agencies (LEAs) improve teaching and learning in high-poverty schools in particular for children failing, or most at-risk of failing, to meet challenging State academic achievement standards.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
No performance Measure Details. Project Closed Out.			

Title I Grants to Local Educational Agencies	84.010	Department of Education Office	350612	(26.6)	0.0	0.0	2, 6, 7
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To help local educational agencies (LEAs) improve teaching and learning in high-poverty schools in particular for children failing, or most at-risk of failing, to meet challenging State academic achievement standards.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Increasing scores for 2-12 grade; Math and Reading 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.			

**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>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Improving Teacher Quality State Grants	84.367	Department of Education Office	350712	(9.3)	(5.1)	0.0	2,6

To provide grants to State educational agencies (SEAs), local educational agencies (LEAs), State agencies for higher education (SAHEs) and, through SAHEs, to eligible partnerships in order to increase student academic achievement through such strategies as improving teacher and principal quality and increasing the number of highly qualified teachers in the classroom.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Completed courses for New Teachers			
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.			

Special Education Technical Assistance and Dissemination to Improve Services and Results for Children with Disabilities	84.326	Department of Education Office	351009	0.0	(1.1)	0.0	2,6
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The purpose of the Technical Assistance and Dissemination to Improve Services and Results for Children with Disabilities program is to promote academic achievement and to improve results for children with disabilities by providing technical assistance, supporting model demonstration projects, disseminating useful information, and implementing activities that are supported by scientifically based research.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
There is no performance measure for this grant. Old Funding Source.			

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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>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>																
Special Education_Grants to States	84.027	Department of Education Office	360026	0.0	(0.2)	0.0	2, 6																
To provide grants to States to assist them in providing special education and related services to all children with disabilities.																							
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;"><u>Performance Measures</u></td> <td style="width: 12.5%; text-align: center;"><u>2013</u></td> <td style="width: 12.5%; text-align: center;"><u>2014</u></td> <td style="width: 12.5%; text-align: center;"><u>2015</u></td> <td colspan="4"></td> </tr> <tr> <td colspan="8">No performance measure for this grant. Old Funding Source.</td> </tr> </table>								<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>					No performance measure for this grant. Old Funding Source.							
<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>																				
No performance measure for this grant. Old Funding Source.																							
Rehabilitation Services_Vocational Rehabilitation Grants to States	84.126	Department of Education Office	360504	0.0	0.0	0.0	2																
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, capabilities, and informed choice so they may prepare for and engage in competitive employment.																							
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There is no performance measure for this grant. Old Funding Source.																							
Rehabilitation Services_Vocational Rehabilitation Grants to States	84.126	Department of Education Office	370504	0.0	(0.6)	0.0	1, 2																
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, capabilities, and informed choice so they may prepare for and engage in competitive employment.																							
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There is no performance measure for this grant. Old Funding Source.																							

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

Agency: Arizona State Schools for the Deaf and the Blind

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Special Education-Grants for Infants and Families	84.181	Department of Education Office	370723	0.0	3.7	0.0	1,2,6

To provide grants to States to assist them to implement and maintain a Statewide, comprehensive, coordinated, multidisciplinary, interagency system to make available early intervention services to infants and toddlers with disabilities and their families.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</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.			

Special Education_Preschool Grants	84.173	Department of Education Office	380027	0.0	0.5	0.0	2,6
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To provide grants to States to assist them in providing special education and related services to 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.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
There is no performance measure for this grant. Old Funding Source.			

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

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

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Rehabilitation Services_Vocational Rehabilitation Grants to States	84.126	Department of Education Office	380504	0.0	0.6	0.0	1, 2, 6

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, capabilities, and informed choice so they may prepare for and engage in competitive employment.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
<p>Transition of students with disabilities from high school to the world of work.</p> <p>The funds will be used to provide vocational training and support in career and technical programs offered at Metro Tech High School in Phoenix, Arizona.</p> <p>The outcomes of using the funds will be for the students to develop disability awareness and those skills necessary for self-advocacy, self-sufficiency and independent living in the community, awareness of career options and post-secondary opportunities, employability skills necessary for successful employment, and ability to identify vocational goals consistent with their strengths, abilities, interests and capabilities that will lead toward successful employment and integration into the community through direct job placement or post secondary education/vocational training.</p> <p>A measure of success will be to compare the number of students enrolling in coursework and the number of students successfully completing at a 75% rate or higher.</p>			

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

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

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Special Education_Grants to States	84.027	Department of Education Office	390026	0.0	0.1	0.0	2,6

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>2013</u>	<u>2014</u>	<u>2015</u>
Increase access to the general education curriculum and to the classroom based instruction. The funds will be used to support deaf and hard of hearing students in inclusion in the regular education program in their local public schools through the use of educational interpreters as well as to support deaf and blind students in site based programs by increasing their access to classroom based instruction with the support of instructional assistants. The outcomes of using these funds will be an increase in access to the general education curriculum through the use of program personnel. A measure of success will be documentation of personnel time with students in public school and site based programs.			

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

Agency: Arizona State Schools for the Deaf and the Blind

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Special Education_Preschool Grants	84.173	Department of Education Office	390027	0.0	(0.5)	0.0	2,6

To provide grants to States to assist them in providing special education and related services to 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.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
<p>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.</p> <p>The funds are used to support preschool programs serving sensory impaired children on public school campuses and at site based preschool programs.</p> <p>The outcome of the use of the funds is to provide quality curriculum and instruction that prepares sensory impaired preschoolers for success in the general kindergarten curriculum and/or the least restrictive environment.</p> <p>A measure of success is that 80% or more students exiting preschool in one of these identified programs through CHIC-Tucson, CHIC-Phoenix or FBC-Phoenix will begin kindergarten in their local school district or charter school.</p>			

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

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

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Rehabilitation Services_Vocational Rehabilitation Grants to States	84.126	Department of Education Office	390504	0.0	0.0	0.0	2,6

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, capabilities, and informed choice so they may prepare for and engage in competitive employment.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Transition of students with disabilities from high school to the world of work The funds will be used to provide vocational training and support in career and technical programs offered at Metro Tech High School in Phoenix, Arizona. The outcomes of using the funds will be for the students to develop disability awareness and those skills necessary for self-advocacy, self-sufficiency and independent living in the community, awareness of career options and post-secondary opportunities, employability skills necessary for successful employment, and ability to identify vocational goals consistent with their strengths, abilities, interests and capabilities that will lead toward successful employment and integration into the community through direct job placement or post secondary education/vocational training. A measure of success will be to compare the number of students enrolling in coursework and the number of students successfully completing at a 75% rate or higher.			

**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>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Special Education-Grants for Infants and Families	84.181	Department of Education Office	390723	0.0	(1.6)	0.0	1,2,6

To provide grants to States to assist them to implement and maintain a Statewide, comprehensive, coordinated, multidisciplinary, interagency system to make available early intervention services to infants and toddlers with disabilities and their families.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
<p>To provide assessment, case management and parent educational services to infant and toddlers throughout the State of Arizona. (Birth to Three : IDEA part C)</p> <p>The funds are used to provide early intervention to support care providers in developing the confidence and competence to help the child learn. 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.</p>			
<p>To provide assessment, case management and parent educational services to infant and toddlers throughout the State of Arizona. (Birth to Three : IDEA part C)</p> <p>The funds are used to provide early intervention to support care providers in developing the confidence and competence to help the child learn. 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.</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>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
ARRA - Prevention and Wellness Communities Putting Prevention to Work Funding Opportunities Announcement (FOA)	93.724	Department of Health and Human Services Office	610001	0.0	0.0	0.0	2, 6

This funding was appropriated under the American Recovery and Reinvestment Act of 2009 (Public Health Service Act, 42 U.S. Code 241(a) and 247b (k) 2) to reduce Chronic Disease risk factors, prevent and delay chronic disease, promote wellness, and better manage chronic conditions. This initiative will address the following: Increased levels of physical activity Improved nutrition (e.g. increased fruit/vegetable consumption, reduced salt and transfats); Decreased smoking prevalence and decreased teen smoking initiation; and Decreased exposure to secondhand smoke. Communities funded under this announcement will accomplish this by implementing population-based approaches such as policy, systems, and environmental changes across 5 evidence-based strategies access, media, point of decision information, social support services, and price in both schools and communities. Both components are necessary to achieve behavior change in youth that sustain from school settings into family and community settings, and supports sustaining healthy behavior into adulthood. Communities funded by this announcement will receive a menu of evidence-based interventions along with support and tools from the Centers for Disease Control and Prevention (CDC) to strengthen and develop effective strategies tailored to their needs. The cooperative agreements will address the Healthy People 2010 focus areas of obesity, cardiovascular disease, tobacco, and educational and community-based programs; the Health Protection Goals of Healthy People in Every Stage of Life which states hat all people, and especially those at greater risk of health disparities, will achieve their optimal lifespan with the best quality of health in every stage of life, and Healthy People in Healthy Places which states that 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..

**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>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
ARRA - Prevention and Wellness Communities Putting Prevention to Work Funding Opportunities Announcement (FOA)	93.724	Department of Health and Human Services Office	610001	0.0	0.0	0.0	2,6
<p><u>Performance Measures</u></p> <p>Children Eating Healthy</p> <p>Communities Putting Prevention to Work (CPPW) is a locally driven initiative supporting communities to tackle obesity and tobacco use—two leading preventable causes of death and disability in the United States.[1] More than 50 million people—or one in six Americans—live in a city, town, county, or tribal community that benefits from this initiative.</p> <p>Chronic diseases are among the most common and costly of all health problems in the United States, but they also are among the most preventable. Lack of physical activity and poor nutrition—two modifiable risk factors for obesity—and tobacco use are responsible for much of the illness, suffering, and death related to chronic diseases.[2] To help address these health issues, the U.S. Department of Health and Human Services (HHS) created Communities Putting Prevention to Work (CPPW), which is led by the Centers for Disease Control and Prevention (CDC).</p>							
		<u>2013</u>	<u>2014</u>	<u>2015</u>			
Special Education_Technical Assistance and Dissemination to Improve Services and Results for Children with Disabilities	84.326	Department of Education Office	651010	0.0	(2.3)	0.0	2,6
<p>The purpose of the Technical Assistance and Dissemination to Improve Services and Results for Children with Disabilities program is to promote academic achievement and to improve results for children with disabilities by providing technical assistance, supporting model demonstration projects, disseminating useful information, and implementing activities that are supported by scientifically based research.</p>							
<p><u>Performance Measures</u></p> <p>There is no performance measure for this grant. Old Funding Source.</p>							
		<u>2013</u>	<u>2014</u>	<u>2015</u>			

**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>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Special Education Technical Assistance and Dissemination to Improve Services and Results for Children with Disabilities	84.326	Department of Education Office	651011	0.0	1.2	0.0	2,6

The purpose of the Technical Assistance and Dissemination to Improve Services and Results for Children with Disabilities program is to promote academic achievement and to improve results for children with disabilities by providing technical assistance, supporting model demonstration projects, disseminating useful information, and implementing activities that are supported by scientifically based research.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
There is no performance measure for this grant. Old Funding Source.			

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

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

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Special Education Technical Assistance and Dissemination to Improve Services and Results for Children with Disabilities	84.326	Department of Education Office	671011	0.0	0.3	0.0	2,6

The purpose of the Technical Assistance and Dissemination to Improve Services and Results for Children with Disabilities program is to promote academic achievement and to improve results for children with disabilities by providing technical assistance, supporting model demonstration projects, disseminating useful information, and implementing activities that are supported by scientifically based research.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</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.			

**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>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Special Education Technical Assistance and Dissemination to Improve Services and Results for Children with Disabilities	84.326	Department of Education Office	681011	5.3	0.0	0.0	2, 6, 7

The purpose of the Technical Assistance and Dissemination to Improve Services and Results for Children with Disabilities program is to promote academic achievement and to improve results for children with disabilities by providing technical assistance, supporting model demonstration projects, disseminating useful information, and implementing activities that are supported by scientifically based research.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</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.			

**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>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Special Education Technical Assistance and Dissemination to Improve Services and Results for Children with Disabilities	84.326	Department of Education Office	681012	73.6	(0.3)	0.0	2, 6, 8

The purpose of the Technical Assistance and Dissemination to Improve Services and Results for Children with Disabilities program is to promote academic achievement and to improve results for children with disabilities by providing technical assistance, supporting model demonstration projects, disseminating useful information, and implementing activities that are supported by scientifically based research.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</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.			

**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>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Special Education Technical Assistance and Dissemination to Improve Services and Results for Children with Disabilities	84.326	Department of Education Office	681013	117.2	30.4	0.0	2, 6, 8

The purpose of the Technical Assistance and Dissemination to Improve Services and Results for Children with Disabilities program is to promote academic achievement and to improve results for children with disabilities by providing technical assistance, supporting model demonstration projects, disseminating useful information, and implementing activities that are supported by scientifically based research.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</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.			

**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>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Total (Available/Received)				2,075.8	2,305.3	1,790.4	
2013 Uses of Funds							
				3.8			
FTE							
Personal Services				621.2			
Employee-Related Expenditures				345.8			
All Other Operating Expenditures				574.1			
Subtotal				1,541.1			
Land Acquisition and Capital Projects				228.7			
Pass-Through Funds				0.0			
Total Uses of Funds				1,769.8			

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**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>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
ARRA - Head Start	93.708	Department of Health and Human Services Office	000005	436.4	711.6	0.0	6

This funding will provide economic stimulus to the nation while furthering the ACF mission to promote the school readiness of low-income children. The objective of the Head Start program is to enhance the cognitive, social and emotional development of low-income children through the provision of comprehensive health, educational, nutritional, social and other services and to involve parents in their childrens learning and to help parents make progress toward their educational, literacy and employment goals. Head Start also emphasizes the significant involvement of parents in the administration of their local Head Start programs.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Data and findings that will support implementing the Quality First Rating System.			

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

Agency: Arizona Early Childhood Development and Health Board

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Maternal and Child Health Federal Consolidated Programs	93.110	Department of Health and Human Services Office	000007	62.9	226.2	0.0	2,6

To carry out special maternal and child health (MCH) projects of regional and national significance; to conduct training and research; to conduct genetic disease testing, counseling, and information development and dissemination programs; for grants relating to hemophilia without regard to age; and for the screening of newborns for sickle cell anemia, and other genetic disorders. and to support comprehensive hemophilia diagnostic and treatment centers. These grants are funded with a set-aside from the MCH Block grant program. SPRANS grants are funded with 15 percent of the Block Grant appropriation of up to \$600 million. When the appropriation exceeds \$600 million, 12.75 percent of the amount over \$600 million is set aside for the Community Integrated Service Systems grants. 15 percent of the balance remaining over \$600 million is also for SPRANS. The CISS program is to develop and expand the following: (1) Home visitation; (2) increased participation of obstetricians and pediatricians; (3) integrated service delivery systems; (4) maternal and child health centers for women and infants, under the direction of a not-for-profit hospital; (5) services for rural populations; and (6) community-based services for children with special health care needs in order to enhance or develop an integrated services system. In FY 2008 Congress first funded the Combating Autism Act program, which is for early detection, education and intervention activities on autism and other developmental disorders. First funded in 2004, the Heritable Disorders Program is established to improve the ability of States to provide newborn and child screening for heritable disorders and affect the lives of all of the nations infants and children. Newborn and child screening occur at intervals across the life span of every child. Newborn screening universally provides early identification and follow-up for treatment of infants affected by certain genetic, metabolic, hormonal and/or functional conditions. It is expected that newborn and child screening will expand as the capacity to screen for genetic and congenital conditions expands. First funded in 2009, the Congenital Conditions program is established to provide information and support services to women and their families that have received a diagnosis for Down Syndrome, Spina Bifida, Dwarfism and other prenatally or postnatally diagnosed conditions.

Performance Measures

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.

2013

2014

2015

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(Dollars in Thousands)**

Agency: Arizona Early Childhood Development and Health Board

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Maternal and Child Health Federal Consolidated Programs	93.110	Department of Health and Human Services Office	000008	0.0	140.0	0.0	2, 3, 6

To carry out special maternal and child health (MCH) projects of regional and national significance; to conduct training and research; to conduct genetic disease testing, counseling, and information development and dissemination programs; for grants relating to hemophilia without regard to age; and for the screening of newborns for sickle cell anemia, and other genetic disorders. and to support comprehensive hemophilia diagnostic and treatment centers. These grants are funded with a set-aside from the MCH Block grant program. SPRANS grants are funded with 15 percent of the Block Grant appropriation of up to \$600 million. When the appropriation exceeds \$600 million, 12.75 percent of the amount over \$600 million is set aside for the Community Integrated Service Systems grants. 15 percent of the balance remaining over \$600 million is also for SPRANS. The CISS program is to develop and expand the following: (1) Home visitation; (2) increased participation of obstetricians and pediatricians; (3) integrated service delivery systems; (4) maternal and child health centers for women and infants, under the direction of a not-for-profit hospital; (5) services for rural populations; and (6) community-based services for children with special health care needs in order to enhance or develop an integrated services system. In FY 2008 Congress first funded the Combating Autism Act program, which is for early detection, education and intervention activities on autism and other developmental disorders. First funded in 2004, the Heritable Disorders Program is established to improve the ability of States to provide newborn and child screening for heritable disorders and affect the lives of all of the nations infants and children. Newborn and child screening occur at intervals across the life span of every child. Newborn screening universally provides early identification and follow-up for treatment of infants affected by certain genetic, metabolic, hormonal and/or functional conditions. It is expected that newborn and child screening will expand as the capacity to screen for genetic and congenital conditions expands. First funded in 2009, the Congenital Conditions program is established to provide information and support services to women and their families that have received a diagnosis for Down Syndrome, Spina Bifida, Dwarfism and other prenatally or postnatally diagnosed conditions.

Performance Measures

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.

2013

2014

2015

**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>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Total (Available/Received)				499.3	1,077.8		0.0
2013 Uses of Funds							
<hr/>							
FTE				1.5			
Personal Services				77.3			
Employee-Related Expenditures				26.5			
All Other Operating Expenditures				395.5			
Subtotal				499.3			
Land Acquisition and Capital Projects				0.0			
Pass-Through Funds				0.0			
Total Uses of Funds				499.3 ¹⁶			

**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>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
State Administrative Matching Grants for the Supplemental Nutrition Assistance Program	10.561	Department of Agriculture Office	105611	1,531,591.2	1,874,976.6	1,949,886.5	6

To provide Federal financial aid to State agencies for costs incurred to operate the Supplemental Nutrition Assistance Program (SNAP). SNAP Nutrition Education Grant Program funds support the Nutrition Education and Obesity Prevention Grant Program, which was established by Section 241 of the Healthy, Hunger-Free Kids Act of 2010. SNAP Employment and Training (E&T) funds provide grants to States to provide E&T education to assist SNAP participants in finding work. An E&T program may consist of many different types of components, including but not limited to: independent job search; job search training and support; workfare; educational programs to improve employability; work experience or training to improve employability; other employment oriented activities (e.g., job placement, supported work experience, WIA services); and selfemployment training.

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

Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
State Administrative Matching Grants for the Supplemental Nutrition Assistance Program	10.561	Department of Agriculture Office	105611	1,531,591.2	1,874,976.6	1,949,886.5	⁶

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Total number of SNA E&T participants active in a work related component (federal fiscal year) 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.	2,005	2,548	3,500
Total number of SNA E&T participants placed in employment at minimum wage of \$7.25 or higher (federal fiscal year) 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.	520	663	876
Supplemental Nutrition Assistance Program - Timeliness Rate (Federal Fiscal Year) The grant is used to determine eligibility for nutrition assistance.	93.9%	95.0%	94.0%
Supplemental Nutrition Assistance Program negative case accuracy rate (federal fiscal year) The grant is used to determine eligibility for nutrition assistance.	67.5%	69.3%	69.0%
Supplemental Nutrition Assistance Program payment issuance accuracy rate (federal fiscal year) The grant is used to determine eligibility for nutrition assistance.	94.6%	94.6%	95.0%

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

Agency: Department of Economic Security

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>																																																																
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<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 40%;">Average monthly number of nutrition assistance recipients</td> <td style="width: 15%; text-align: center;">1,123,068</td> <td style="width: 15%; text-align: center;">1,120,649</td> <td style="width: 10%; text-align: center;">1,352,658</td> <td colspan="4"></td> </tr> <tr> <td colspan="8">The grant is used to improve the diets of low-income households by increasing their food purchasing ability.</td> </tr> <tr> <td>Supplemental Nutrition Assistance Benefits - negative case accuracy rate (federal fiscal year)</td> <td style="text-align: center;">67.50%</td> <td style="text-align: center;">N/A</td> <td style="text-align: center;">N/A</td> <td colspan="4"></td> </tr> <tr> <td colspan="8">The grant is used to determine eligibility for nutrition assistance. The grant ended in FY12.</td> </tr> <tr> <td>Supplemental Nutrition Assistance Benefits - payment issuance accuracy rate (federal fiscal year)</td> <td style="text-align: center;">94.6%</td> <td style="text-align: center;">N/A</td> <td style="text-align: center;">N/A</td> <td colspan="4"></td> </tr> <tr> <td colspan="8">The grant is used to determine eligibility for nutrition assistance. The grant ended in FY12.</td> </tr> <tr> <td>Supplemental Nutrition Assistance Program - timeliness rate (federal fiscal year)</td> <td style="text-align: center;">93.9%</td> <td style="text-align: center;">N/A</td> <td style="text-align: center;">N/A</td> <td colspan="4"></td> </tr> <tr> <td colspan="8">The grant is used to determine eligibility for nutrition assistance. The grant ended in FY12.</td> </tr> </table>								Average monthly number of nutrition assistance recipients	1,123,068	1,120,649	1,352,658					The grant is used to improve the diets of low-income households by increasing their food purchasing ability.								Supplemental Nutrition Assistance Benefits - negative case accuracy rate (federal fiscal year)	67.50%	N/A	N/A					The grant is used to determine eligibility for nutrition assistance. The grant ended in FY12.								Supplemental Nutrition Assistance Benefits - payment issuance accuracy rate (federal fiscal year)	94.6%	N/A	N/A					The grant is used to determine eligibility for nutrition assistance. The grant ended in FY12.								Supplemental Nutrition Assistance Program - timeliness rate (federal fiscal year)	93.9%	N/A	N/A					The grant is used to determine eligibility for nutrition assistance. The grant ended in FY12.							
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**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>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Emergency Food Assistance Program (Administrative Costs)	10.568	Department of Agriculture Office	105680	0.0	0.0	0.0	2, 6

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, such as soup kitchens, food banks, and food pantries, including faith-based organizations, in providing food assistance to needy persons.

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<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percentage of increase in distribution of food to agencies	N/A	N/A	N/A
This grant is used to alleviate hunger to low-income individuals and families across the state. The grant funding period was from FY 2010 to FY 2011.			
<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Total pounds of food distributed by Department contracted food banks from all food sources (millions of pounds)	123.2	127.0	125.0
This grant is used to alleviate hunger to low-income individuals and families across the state.			
Average number of households served quarterly with TEFAP	468,000	419,700	435,000
This grant is used to alleviate hunger of low-income individuals and families across the state.			

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

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Emergency Solutions Grant Program	14.231	Department of Housing and Urban Development Office	142310	1,151.7	1,912.6	1,912.6	6

The ESG program provides funding to: (1) engage homeless individuals and families living on the street; (2) improve the number and quality of emergency shelters for homeless individuals and families; (3) help operate these shelters; (4) provide essential services to shelter residents, (5) rapidly re-house homeless individuals and families, and (6) prevent families and individuals from becoming homeless.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Number of people receiving emergency ESG services	13,750	13,680	13,700
This grant is used to assist homeless persons/families and those at risk of homelessness and to understand changing demographics of need.			

Employment Service/Wagner-Peyser Funded Activities	17.207	Department of Labor Office	172070	13,100.0	13,362.0	13,362.0	6
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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, including persons with disabilities and to employers seeking qualified individuals to fill job openings.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percent of Employment Service clients who obtained employment	50.0%	54.1%	54.0%
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.			
Project Completion Percentage	N/A	50.0%	50.0%
This grant is used to develop an electronic signature process and load the forms on-line in Arizona Job Connection for employers to access.			

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

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Unemployment Insurance	17.225	Department of Labor Office	17225A	0.0	0.0	0.0	2, 6

To oversee unemployment insurance programs for eligible workers through Federal and State cooperation, including unemployment compensation for Federal employees or ex-service members, disaster unemployment assistance, and to assist in the oversight of trade adjustment assistance and alternative trade adjustment assistance, and reemployment trade adjustment assistance programs.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
First UI payment promptness (federal fiscal year)	N/A	N/A	N/A
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.			
UI Non-monetary determination time lapse (federal fiscal year)	N/A	N/A	N/A
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.			

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

Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Unemployment Insurance	17.225	Department of Labor Office	17225B	4,549.8	4,549.8	0.0	^{2,6}

To oversee unemployment insurance programs for eligible workers through Federal and State cooperation, including unemployment compensation for Federal employees or ex-service members, disaster unemployment assistance, and to assist in the oversight of trade adjustment assistance and alternative trade adjustment assistance, and reemployment trade adjustment assistance programs.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
First UI payment promptness (federal fiscal year) The grant is used to determine eligibility for unemployment insurance.	88.6%	N/A	N/A
UI Non-monetary determination time lapse (federal fiscal year) The grant is used to determine eligibility for unemployment insurance.	85.8%	N/A	N/A

Unemployment Insurance	17.225	Department of Labor Office	17225C	44,995.9	36,007.1	32,411.6	⁶
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To oversee unemployment insurance programs for eligible workers through Federal and State cooperation, including unemployment compensation for Federal employees or ex-service members, disaster unemployment assistance, and to assist in the oversight of trade adjustment assistance and alternative trade adjustment assistance, and reemployment trade adjustment assistance programs.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
First UI payment promptness (federal fiscal year) The grant is used to determine eligibility for unemployment insurance.	88.6%	82.7%	81.5%
UI Non-monetary determination time lapse (federal fiscal year) The grant is used to determine eligibility for unemployment insurance.	85.8%	79.3%	60.0%

**State of Arizona
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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Unemployment Insurance	17.225	Department of Labor Office	17225D	5,538.0	2,769.2	0.0	6

To oversee unemployment insurance programs for eligible workers through Federal and State cooperation, including unemployment compensation for Federal employees or ex-service members, disaster unemployment assistance, and to assist in the oversight of trade adjustment assistance and alternative trade adjustment assistance, and reemployment trade adjustment assistance programs.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
First UI payment promptness (federal fiscal year) 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.	88.6%	82.7%	N/A
UI Non-monetary determination time lapse (federal fiscal year) 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.	85.8%	79.3%	N/A

**State of Arizona
Federal Operating Budget Detail
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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Unemployment Insurance	17.225	Department of Labor Office	17225E	389,660.9	534,000.0	291,600.0	2,6

To oversee unemployment insurance programs for eligible workers through Federal and State cooperation, including unemployment compensation for Federal employees or ex-service members, disaster unemployment assistance, and to assist in the oversight of trade adjustment assistance and alternative trade adjustment assistance, and reemployment trade adjustment assistance programs.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
First UI payment promptness (federal fiscal year) The grant is used to determine eligibility for unemployment insurance.	88.6%	82.7%	81.5%
UI Non-monetary determination time lapse (federal fiscal year) The grant is used to determine eligibility for unemployment insurance.	85.8%	79.3%	60.0%

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

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Senior Community Service Employment Program	17.235	Department of Labor Office	172350	0.0	0.0	0.0	2, 6

To foster individual economic self sufficiency; provide training in meaningful part-time opportunities in community service activities for unemployed low-income persons who are age 55 years of age or older, particularly persons who have poor employment prospects; and to increase the number of older persons who may enjoy the benefits of unsubsidized employment in both the public and private sectors.

To foster individual economic self sufficiency; provide training in meaningful part-time opportunities in community service activities for unemployed low-income persons who are age 55 years of age or older, particularly persons who have poor employment prospects; and to increase the number of older persons who may enjoy the benefits of unsubsidized employment in both the public and private sectors.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percent of participants in the older workers program transitioned from subsidized to unsubsidized positions.	N/A	N/A	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.			
<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percent of participants in the older workers program transitioned from subsidized to unsubsidized positions.	29.0%	29.0%	30.0%
The grant is used to assist older workers in gaining unsubsidized employment.			

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

Agency: Department of Economic Security

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Trade Adjustment Assistance	17.245	Department of Labor Office	172450	1,669.4	1,702.7	1,702.7	6

To provide adjustment assistance to qualified workers adversely affected by foreign trade which will assist them to obtain suitable employment.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Average annual salary (federal fiscal year)	\$13,278	\$13,278	\$13,278
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.			
Reemployment rate (federal fiscal year)	58.0%	58.0%	58.0%
Trade Adjustment Assistance, including Federal Unemployment Benefits Allowance, client reemployment rate.			
Retention rate (federal fiscal year)	83.2%	83.2%	83.2%
Trade Adjustment Assistance, including Federal Unemployment Benefits Allowance, client retention rate.			

**State of Arizona
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WIA Adult Program	17.258	Department of Labor Office	172580	14,684.2	14,684.2	14,684.2	6

To prepare workers -- particularly disadvantaged, low-skilled, and underemployed adults -- for good jobs by providing job search assistance and training. Program performance is measured by entry into unsubsidized employment, retention in unsubsidized employment, and earnings. The program serves individuals and helps employers meet their workforce needs. The employment goals will be measured using the Unemployment Insurance Wage Records Information System and customer satisfaction goals will be measured by sampling.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Number of adult clients who entered employment (federal fiscal year)	1,793	1,800	1,800
The grant is used to help WIA Adult clients to obtain employment. *NOTE: This information is available on a state fiscal year (program year): July 1 - June 30			

WIA Youth Activities	17.259	Department of Labor Office	172590	14,023.4	15,323.4	15,323.4	6
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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.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Number of youth who entered employment (federal fiscal year)	365	400	400
The grant is used to help WIA Youth clients to obtain employment. *NOTE: This information is available on a state fiscal year (program year): July 1 - June 30			

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

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
WIA Dislocated Workers	17.260	Department of Labor Office	172600	23,131.5	23,131.5	23,131.5	6

The purpose of the WIA Dislocated Worker 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. The program serves individuals and helps employers meet their workforce needs. The employment goals will be measured using Unemployment Insurance Wage Records systems and customer satisfaction goals will be measured by sampling.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Number of dislocated workers who entered employment (federal fiscal year)	1,757	1,760	1,760
The grant is used to help WIA Dislocated Worker clients to obtain employment. *NOTE: This information is available on a state fiscal year (program year): July 1 - June 30			

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

Agency: Department of Economic Security

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Incentive Grants - WIA Section 503	17.267	Department of Labor Office	172670	2,515.3	2,263.8	2,037.4	2,6

To carry out innovative programs consistent with the purposes of Title I of WIA (Workforce Investment Systems), Title II of WIA (Adult Education and Family Literacy Act (AEFLA), 20 U.S.C. 9201 et seq.), the Carl D. Perkins Vocational and Applied Technology Education Amendments of 1998 (Public Law 105-332, 20 U.S.C. 2301 et seq.) or a combination of two or more of these acts.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percent of WIA Adult clients entering into employment (federal fiscal year) The grant is used to help WIA Adult clients to obtain employment.	N/A	N/A	N/A
Percent of WIA Dislocated Worker clients entering into employment (federal fiscal year) The grant is used to help WIA Dislocated Worker clients to obtain employment.	N/A	N/A	N/A
Percent of WIA Youth clients entering into employment (federal fiscal year) The grant is used to help WIA Youth clients to obtain employment.	N/A	N/A	N/A

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Work Opportunity Tax Credit Program (WOTC)	17.271	Department of Labor Office	172710	235.5	240.2	240.2	6

The tax credit was designed to help individuals from certain target groups who consistently face significant barriers to employment move from economic dependency to self-sufficiency by encouraging businesses 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.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Total number of processed employer WOTC applications	63,000	63,000	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.			

Permanent Labor Certification for Foreign Workers	17.272	Department of Labor Office	172720	147.9	150.9	150.9	6
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To protect the jobs of American workers; ensure the wages and working conditions of U.S. workers will not be adversely affected by the admission of permanent foreign workers; and assist employers by supplementing the work force with needed skills.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percent of applications processed within 7 days (federal fiscal year)	100.0%	100.0%	100.0%
The grant is used to process employer labor condition applications for H-1B professional specialty temporary programs.			

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Agency: Department of Economic Security

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Program of Competitive Grants for Worker Training and Placement in High Growth and Emerging Industry Sectors	17.275	Department of Labor Office	172750	0.0	0.0	0.0	2, 6

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. The ARRA makes \$750,000,000 available for a program of competitive grants for worker training and placement in high growth and emerging industry sectors.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
No Data to Report	N/A	N/A	N/A
This grant is administered by the Commerce Authority in coordination with three local area consortiums. It 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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Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Program of Competitive Grants for Worker Training and Placement in High Growth and Emerging Industry Sectors	17.275	Department of Labor Office	172751	1,965.8	0.0	0.0	^{6,8}

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. The ARRA makes \$750,000,000 available for a program of competitive grants for worker training and placement in high growth and emerging industry sectors.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percentage of funds passed through to contracted partners	N/A	N/A	N/A
Percentage of funds passed through to contracted partners.			
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.			

Disabled Veterans' Outreach Program (DVOP)	17.801	Department of Labor Office	178010	1,743.8	1,778.7	1,778.7	⁶
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To provide intensive services to meet the employment needs of disabled and other eligible veterans with maximum emphasis in meeting the employment needs of those who are economically or educationally disadvantaged, including homeless veterans and veterans with barriers to employment.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percent of disabled veterans who enter into employment (federal fiscal year)	45.0%	45.0%	45.0%
The grant is used to assist disabled veterans enter into employment. Federal fiscal year 2010 actuals are preliminary.			

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Local Veterans' Employment Representative Program	17.804	Department of Labor Office	178040	1,069.5	1,090.9	1,090.9	6

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.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percent of local veterans who enter employment (federal fiscal year)	63.0%	63.0%	63.0%
The grant is used to assist local veterans enter employment.			

Rehabilitation Services_Vocational Rehabilitation Grants to States	84.126	Department of Education Office	841260	59,481.7	60,671.3	60,671.3	6
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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, capabilities, and informed choice so they may prepare for and engage in competitive employment.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percent of VR clients employed in competitive setting (federal fiscal year)	95.1%	98.0%	98.0%
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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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Independent Living_State Grants	84.169	Department of Education Office	841690	325.7	332.2	332.2	2,6

To provide financial assistance to States for expanding and improving the provision of independent living (IL) services to individuals with significant disabilities by promoting and maximizing their full integration and inclusion into the mainstream of American society.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
The number of individuals receiving services in order to achieve or maintain their independence	244	299	282
Number of individuals successfully completing an Independent Living Plan as a result of receiving services.			
Number of individuals receiving services in order to achieve or maintain their independence.	613	505	444

Rehabilitation Services_Independent Living Services for Older Individuals Who are Blind	84.177	Department of Education Office	841770	618.7	631.1	631.1	2,6
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To provide any independent living services that are described in 34 CFR Section 367.3(b) of the IL program regulations to older individuals who are blind that improve or expand services for these individuals; and conduct activities to help improve public understanding of the problems of these individuals.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Number of individuals receiving services in order to achieve or maintain their independence	553	602	572
Number of individuals successfully completing an Independent Living Plan as a result of receiving services.			

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Agency: Department of Economic Security

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Special Education-Grants for Infants and Families	84.181	Department of Education Office	841810	13,868.8	13,550.7	12,654.9	6

To provide grants to States to assist them to implement and maintain a Statewide, comprehensive, coordinated, multidisciplinary, interagency system to make available early intervention services to infants and toddlers with disabilities and their families.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Service Delivery Effectiveness	95.5%	95.0%	95.0%
<p>The United States Department of Education, Office of Special Education Programs (USDOE/OSEP) oversees the 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 program. The measure fosters communication between ADES, providers and clients, allowing for improved service delivery.</p>			
Individualized Family Service Plan (IFSP) completion timeliness	97.0%	94.4%	95.0%
<p>The United States Department of Education, Office of Special Education Programs (USDOE/OSEP) oversees the 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 for children and their families, develop a plan that outlines the intended outcomes and the early intervention services that will be provided.</p>			

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Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Supported Employment Services for Individuals with the Most Significant Disabilities	84.187	Department of Education Office	841870	679.4	693.0	693.0	^{2,6}

To provide grants for time limited services leading to supported employment for individuals with the most significant disabilities to enable such individuals to achieve the employment outcome of supported employment.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percent of VR clients requiring supported employment services employed in a competitive setting (federal fiscal year)	12.5%	12.9%	12.7%
The grant is used to provide funds for time limited supported employment services within the Vocational Rehabilitation program and is tied to the performance measure for the State Vocational Rehabilitation Program.			

Rehabilitation Training_State Vocational Rehabilitation Unit In-Service Training	84.265	Department of Education Office	842650	111.4	113.6	113.6	⁶
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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 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 succession planning; (3) provide for leadership development and capacity building; and (4) provide training on the Rehabilitation Act of 1973, as amended.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Number of training sessions conducted	180	180	180
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.			

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Federal Operating Budget Detail
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Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Special Programs for the Aging Title VII, Chapter 3 Programs for Prevention of Elder Abuse, Neglect, and Exploitation	93.041	Department of Health and Human Services Office	930410	107.8	69.4	69.4	6

To support activities to develop, strengthen, and carry out programs for the prevention, detection, assessment, and treatment of, intervention in, investigation of, and response to elder abuse, neglect, and exploitation (including financial exploitation), including: (1) providing for public education and outreach to identify and prevent elder abuse, neglect, and exploitation; (2) providing for public education and outreach to promote financial literacy and prevent identity theft and financial exploitation of older individuals; (3) ensuring the coordination of services provided by area agencies on aging with services instituted under the State adult protection service program, State and local law enforcement systems, and courts of competent jurisdiction; (4) 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; (5) conducting analyses of State information concerning elder abuse, neglect, and exploitation and identifying unmet service, enforcement, or intervention needs; (6) 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; (7) 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; (8) 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; (9) promoting the development of an elder abuse, neglect, and exploitation system; (10) examining various types of shelters serving older individuals (in this paragraph referred to as safe havens), and testing various safe haven models for establishing safe havens (at home or elsewhere), that recognize autonomy and self-determination, and fully protect the due process rights of older individuals; and (11) supporting multidisciplinary elder justice activities.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percent of clients satisfied with legal services	89.0%	87.0%	88.0%
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.			

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Special Programs for the Aging Title VII, Chapter 2 Long Term Care Ombudsman Services for Older Individuals	93.042	Department of Health and Human Services Office	930420	423.5	394.8	394.8	6

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.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percent of verified complaints resolved to the resident's satisfaction	69.0%	75.0%	76.0%
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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Special Programs for the Aging_ Title III, Part D_Disease Prevention and Health Promotion Services	93.043	Department of Health and Human Services Office	930430	373.3	332.9	332.9	2,6

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.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Number of evidence based programs implemented annually	3	3	4
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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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Special Programs for the Aging_ Title III, Part B_ Grants for Supportive Services and Senior Centers	93.044	Department of Health and Human Services Office	930440	8,100.4	7,185.0	7,185.0	⁶

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 other support services, this program insures that elders receive the services they need to remain independent.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percent of survey respondents indicating provision of home-and community-based services avoided premature institutionalization (biannual survey)	90.0%	N/A	91.0%
The grant is used to measure client satisfaction. The survey is conducted every other year.			

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Special Programs for the Aging_ Title III, Part C_Nutrition Services	93.045	Department of Health and Human Services Office	930450	4,664.4	4,308.0	4,308.0	2, 6

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.

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<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Number of congregate meals served	1,084,255	1,098,141	920,000
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.			
<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Number of home delivered meals served	1,421,954	1,559,712	1,434,900
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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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Special Programs for the Aging_ Title IV_ and Title II_Discretionary Projects	93.048	Department of Health and Human Services Office	930480	203.0	226.1	226.1	6

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, their caregivers and people with disabilities.

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Special Programs for the Aging Title IV and Title II Discretionary Projects	93.048	Department of Health and Human Services Office	930480	203.0	226.1	226.1	6
<u>Performance Measures</u>							
Number of beneficiaries provided education and assistance to resolve health care fraud, abuse, and errors		<u>2013</u>	<u>2014</u>	<u>2015</u>			
		30,000	31,787	31,800			
The grant is used to reduce costs to the Medicare and Medicaid systems resulting from fraud, abuse, and errors.							
<u>Performance Measures</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.		<u>2013</u>	<u>2014</u>	<u>2015</u>			
		100%	N/A	N/A			
The purpose of this grant is to enhance the performance outcomes measurement capability in Arizona and throughout the national Aging Network.							
<u>Performance Measures</u>							
Number of client contacts		<u>2013</u>	<u>2014</u>	<u>2015</u>			
		38,377	55,171	55,200			
The Aging and Disability Resource Center works to link individuals to resources.							

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Alzheimer's Disease Demonstration Grants to States	93.051	Department of Health and Human Services Office	930510	363.8	342.3	0.0	2, 6

To expand the availability of diagnostic and support services for persons with Alzheimer's Disease and Related Dementias (ADRD), their families, and their caregivers, as well as to improve the responsiveness of the home and community-based care system to persons with dementia. There are two types of ADSSP grants: Evidence-based grants require states to demonstrate how existing evidence-based interventions that help people with ADRD and their family caregivers can be translated into effective supportive service programs at the community level. Innovation grants require states and their partners to explore innovative approaches to improving the delivery of supportive services at the community-level to people with ADRD and their family caregivers.

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Alzheimer's Disease Demonstration Grants to States	93.051	Department of Health and Human Services Office	930510	363.8	342.3	0.0	2, 6
<u>Performance Measures</u>							
Number of caregivers with increased coping skills		<u>2013</u>	<u>2014</u>	<u>2015</u>			
		33	N/A	N/A			
The grant will be used to translate evidence based care giving interventions into a community setting. This grant began in fiscal year 2009 and ended fiscal year 2012.							
<u>Performance Measures</u>							
Number of caregivers with increased coping skills		<u>2013</u>	<u>2014</u>	<u>2015</u>			
		165	178	170			
The grant will be used to translate evidence based care giving interventions into a community setting. This grant began in fiscal year 2010 and ended in fiscal year 2014.							
<u>Performance Measures</u>							
Number of early-stage dementia patients and their family care partners that receive the EPIC intervention		<u>2013</u>	<u>2014</u>	<u>2015</u>			
		50	34	N/A			
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 FY 2010 and was originally set to end FY 2011 but received a no cost extension through FY 2013.							

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Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
National Family Caregiver Support, Title III, Part E	93.052	Department of Health and Human Services Office	930520	2,950.3	2,855.3	2,855.3	6

To assist States, Territories in providing multifaceted systems of support services for: (1) Family caregivers; and (2) grandparents or older individuals who are relative caregivers. Services to be provided include: information to caregivers about available services; assistance to caregivers in gaining access to the services; individual counseling, and caregiver training to caregivers to assist the caregivers in making decisions and solving problems relating to their caregiving roles; respite care to enable caregivers to be temporarily relieved from their caregiving responsibilities; and supplemental services, on a limited basis, to complement the care provided by caregivers.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Number of caregivers receiving services	23,704	22,000	20,600
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.			

Nutrition Services Incentive Program	93.053	Department of Health and Human Services Office	930530	2,523.5	2,124.5	2,124.5	2,6
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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.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Number of NSIP meals served	2,804,513	2,393,982	1,867,300
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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Medicare Enrollment Assistance Program	93.071	Department of Health and Human Services Office	930710	0.0	0.0	0.0	2,6

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.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Number of Medicare beneficiaries enrolled in limited income subsidy (LIS), Medicare Savings Program (MSP), or Medicare Part D	5,500	N/A	N/A
The grant will be used to decrease health insurance costs to seniors. This grant began in fiscal year 2010 and ended in fiscal year 2011.			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Lifespan Respite Care Program	93.072	Department of Health and Human Services Office	930720	148.1	195.6	0.0	6

To expand and enhance respite care services to family caregivers; improve the statewide dissemination and coordination of respite care; and to provide, supplement, or improve access and quality of respite care services to family caregivers, thereby reducing family caregiver strain. The Act also creates a National Lifespan Respite Resource Center designed to maintain a national database on lifespan respite care; provide training and technical assistance to State, community and nonprofit respite care programs; and provide information, referral, and educational programs to the public on lifespan respite care.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Number of caregivers offered respite care services	19	21	400
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. The grant is scheduled to end in fiscal year 2014.			

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Enhance Safety of Children Affected by Substance Abuse	93.087	Department of Health and Human Services Office	930870	0.0	0.0	0.0	2, 6

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 substance abuse.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percent of parents or caregivers referred to substance abuse treatment who remained until treatment completed	N/A	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.			

Traumatic Brain Injury State Demonstration Grant Program	93.234	Department of Health and Human Services Office	932340	224.3	228.9	228.9	6
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To improve access to health and other services for individuals with Tramatic Brain Injury (TBI) and their families.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Number of training sessions	17	18	20
The grant funds are used to conduct educational sessions related to transition issues for youth with traumatic brain injuries and conduct educational sessions related to transition issues for service members and veterans with traumatic brain injury and their families.			

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Affordable Care Act Aging and Disability Resource Center	93.517	Department of Health and Human Services Office	935170	124.1	92.5	0.0	2,6

ADRCs are designed to serve as visible and trusted sources where people can turn to for objective information on their long-term services and support options and their Medicare benefits. These programs also provide one-on-one counseling and advice to help consumers, including private pay individuals, to fully understand how available options relate to their particular needs, as well as streamlined access to all publicly supported long-term services and support programs. Funding under this Program will help states further develop and strengthen their statewide systems of person-centered information, counseling and access. Through this grant program, states and local aging and disability programs will receive funds to provide outreach and assistance to Medicare beneficiaries on their Medicare benefits including prevention; use additional funds through a competitive process, to provide Options Counseling on health and long term care through ADRCs; use additional funds through a competitive process in existing Money Follows the Person states for Nursing Home Transitions and Diversions; and finally, AoA and CMS will be funding states, through a competitive process, to strengthen the role of ADRCs in the implementation of Evidence-Based Care Transition models that integrate the medical and social service systems to help older individuals and those with disabilities remain in their own homes and communities after a hospital, rehabilitation or skilled nursing facility visit and avoid unnecessary readmission. (A) to serve as visible and trusted sources of information on the full range of long-term care options that are available in the community, including both institutional and home and community-based care; (B) to provide personalized and consumer friendly assistance to empower people to make informed decisions about their care options; (C) to provide coordinated and streamlined access to all publicly supported long-term care options so that consumers can obtain the care they need through a single intake, assessment and eligibility determination process; (D) to help people to plan ahead for their future long-term care needs; and (E) to assist, in coordination with the State Health Insurance Assistance Program, Medicare beneficiaries in understanding and accessing the Prescription Drug Coverage and prevention health benefits available under the Medicare Modernization Act.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Number of Options Counseling sites	4	7	8
Grant is used to expand and strengthen existing ADRC programs by implementing Options Counseling in at least one ADRC site. This grant began in fiscal year 2011 and ends fiscal year 2013.			

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Affordable Care Act - Medicare Improvements for Patients and Providers	93.518	Department of Health and Human Services Office	935180	154.9	0.0	0.0	6,8

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.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Number of Medicare beneficiaries to be enrolled in LIS, MSP, or Medicare Part D	5,500	11,550	N/A
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. This grant began in FY 2011 and ended in FY 2013.			

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Promoting Safe and Stable Families	93.556	Department of Health and Human Services Office	935560	569.9	591.6	591.6	2,6

To prevent the unnecessary separation of children from their families, improve the quality of care and services to children and their families, and ensure permanency for children by reuniting them with their parents, by adoption or by another permanent living arrangement. This is accomplished through issuance of grants to State child welfare agencies and eligible Indian Tribes to serve families at risk or in crisis, including provision of 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; time-limited family reunification services to facilitate the reunification of the child safely and appropriately within a timely fashion; and 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. In addition, a portion of funds also is reserved 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 are reserved for research, evaluation and technical assistance, which may be awarded competitively through contracts or discretionary grants.

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Promoting Safe and Stable Families	93.556	Department of Health and Human Services Office	935560	569.9	591.6	591.6	2, 6
<u>Performance Measures</u>							
Percent of children visited each month while in out-of-home care		<u>2013</u>	<u>2014</u>	<u>2015</u>			
		90.0%	90.0%	90.0%			
The grant is used to support Child Protective Services specialist visits with children in out-of-home care.							
<u>Performance Measures</u>							
Number of Healthy Families program participants		<u>2013</u>	<u>2014</u>	<u>2015</u>			
		3,375	4,124	4,500			
The grant is used to provide in-home services to families in the child welfare system.							

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Temporary Assistance for Needy Families	93.558	Department of Health and Human Services Office	935580	226,905.0	218,705.4	218,705.4	6

To provide grants to States, Territories, the District of Columbia, and Federally-recognized Indian Tribes operating their own Tribal TANF programs to assist needy families with children so that children can be cared for in their own homes; to reduce dependency by promoting job preparation, work, and marriage; to reduce and prevent out-of-wedlock pregnancies; and to encourage the formation and maintenance of two-parent families.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Average Number of TANF Cash Assistance recipients This grant is used to provide temporary financial assistance to families with dependent children.	39,194	39,781	38,098
Cash assistance related child care caseload The grant is used to provide child care assistance to families receiving cash assistance as part of their employment plan.	3,653	3,272	3,400
Division of Children Youth and Families - number of children in in-home care The grant is used to provide services for children who are at risk of being removed from their homes.	13,385	14,494	15,085

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Child Support Enforcement	93.563	Department of Health and Human Services Office	935630	43,862.8	46,015.3	46,015.3	6

To enforce the support obligations owed by absent parents to their children, locate absent parents, establish paternity, and obtain child, spousal and medical support.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Paternity establishment percentage Grant funds are used to establish paternity.	126.74%	127.99%	129.25%
Support order establishment Grant funds are used to establish child support orders.	83.74%	84.80%	85.87%
Current collections ratio Grant funds are used to collect current child support obligations.	52.34%	54.10%	55.92%
Arrearage collections ratio Grant funds are used to collect past due child support obligations.	52.91%	52.86%	52.88%
Cost effectiveness The measure is a ratio of total child support collection dollars distributed to total dollars expended as defined by the U.S. Department of Health and Human Services.	5.61	5.86	5.00

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Child Support Enforcement	93.563	Department of Health and Human Services Office	935631	0.0	0.0	0.0	2,6

To enforce the support obligations owed by absent parents to their children, locate absent parents, establish paternity, and obtain child, spousal and medical support.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Paternity establishment percentage Grant funds are used to establish paternity.	N/A	N/A	N/A
Support order establishment Grant funds are used to establish child support orders.	N/A	N/A	N/A
Arrearage collections ratio Grant funds are used to collect past due child support obligations.	N/A	N/A	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.	N/A	N/A	N/A

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Refugee and Entrant Assistance_State Administered Programs	93.566	Department of Health and Human Services Office	935660	2,781.9	2,754.1	2,754.1	2,6

The Refugee Cash and Medical Assistance program reimburses states for the cost of cash and medical assistance provided to refugees, certain Amerasians from Viet Nam, Cuban and Haitian entrants, asylees, victims of a severe form of trafficking, and Iraqi and Afghan Special Immigrants during the first eight months after their arrival in this country or grant of asylum. Reimbursement is also provided for care of unaccompanied refugee minors and grantee administrative costs. Social Services formula funding may be used for employment and other social services for same population for five years after their date of arrival or grant of asylum.

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<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Number of eligible refugees receiving medical assistance	2,600	3,750	3,800
The grant is used to address immediate and crucial health needs of refugees, thus contributing to their well being and self-sufficiency.			
<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Number of refugees entering employment	987	794	800
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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Low-Income Home Energy Assistance	93.568	Department of Health and Human Services Office	935680	25,544.1	22,345.8	22,345.8	6

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 Program (REACH).
 Training and Technical Assistance: To provide training and technical assistance to States and other jurisdictions administering the LIHEAP block grant program.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</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 through the Community Action Agencies (CAAs). Despite the reduction to expenditures from FY 2013 to FY 2014, the number of households served is expected to remain the same, however the benefit paid on behalf of each household will be reduced to reflect the decreased grant award.	50,689	40,565	41,000
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 individuals live and lower the overall energy burden of low-income families.	1,000	1,000	1,100

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Community Services Block Grant	93.569	Department of Health and Human Services Office	935690	6,563.0	5,618.8	5,618.8	⁶

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.

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Community Services Block Grant	93.569	Department of Health and Human Services Office	935690	6,563.0	5,618.8	5,618.8	6

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Number of unduplicated households served by Community Action Agencies	67,000	47,221	44,100
<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 2013 is a projection and the final information will not be tabulated until March 2014, upon completion of the CSBG Information Survey.</p>			
Number of unduplicated persons served by Community Action Agencies	206,495	173,772	162,300
<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 2013 is a projection and the final information will not be tabulated until March 2014, upon completion of the CSBG Information Survey.</p>			

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Refugee and Entrant Assistance_Discretionary Grants	93.576	Department of Health and Human Services Office	935760	157.7	150.0	150.0	2, 6

The objectives of the discretionary grant programs include: (1) decreasing the numbers of refugees on public assistance and the length of time refugees require such assistance; (2) encouraging the placement of refugees in locations with good job opportunities and lower costs of living; (3) providing supplemental services to areas with high numbers of arrivals; (4) promoting older refugees' access to aging services; (5) assisting low-income refugees with matching funds for individual development accounts and with financial literacy classes; (6) providing micro-credit to refugees interested in starting new businesses but unable to access commercial sources of capital; (7) providing services to refugees in rural areas; (8) providing preventive health services; and (9) providing school impact assistance.

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Refugee and Entrant Assistance_Discretionary Grants	93.576	Department of Health and Human Services Office	935760	157.7	150.0	150.0	2,6

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Refugee and Entrant Assistance_Discretionary Grants	93.576	Department of Health and Human Services Office	935760	157.7	150.0	150.0	2,6
<u>Performance Measures</u>							
Number of older refugees who obtain U.S. citizenship		<u>2013</u>	<u>2014</u>	<u>2015</u>			
		40	40	45			
The grant is used to assist older refugees in obtaining citizenship, which increases the likelihood that they will live independently.							
<u>Performance Measures</u>							
Number of refugee arrivals receiving health screening		<u>2013</u>	<u>2014</u>	<u>2015</u>			
		2,634	3,725	3,800			
The grant will be used to provide health screenings for arriving refugees to protect public health and advance self-sufficiency.							
<u>Performance Measures</u>							
Number of refugees entering employment		<u>2013</u>	<u>2014</u>	<u>2015</u>			
		227	220	225			
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.							
<u>Performance Measures</u>							
Number of refugees entering employment		<u>2013</u>	<u>2014</u>	<u>2015</u>			
		2	48	50			
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.							
<u>Performance Measures</u>							
		<u>2013</u>	<u>2014</u>	<u>2015</u>			

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Refugee and Entrant Assistance_Discretionary Grants	93.576	Department of Health and Human Services Office	935760	157.7	150.0	150.0	2,6
Number of Refugee Children Enrolled in Arizona Public Schools This grant is administered by the Department of Education.							
Refugee and Entrant Assistance_Targeted Assistance Grants	93.584	Department of Health and Human Services Office	935840	1,919.1	1,746.0	1,746.0	2,6

The Targeted Assistance Grant program provides funding for employment-related and other social services for refugees, certain Amerasians from Vietnam, Cuban and Haitian Entrants, asylees, victims of a severe form of trafficking, and Iraqi and Afghan Special Immigrants in areas with large refugee populations. An arrival must be within five years of arriving in this country or grant of asylum to be eligible for services under these grants.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Number of refugees entering employment	987	794	800
The grant is used to assist refugees in securing employment leading to self-sufficiency, which is a chief goal of the Refugee Act of 1980.			

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

Agency: Department of Economic Security

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Community-Based Child Abuse Prevention Grants	93.590	Department of Health and Human Services Office	935900	730.5	730.5	730.5	6

(1) to support community-based efforts to develop, operate, expand, and enhance, and coordinate initiatives, programs, and activities to prevent child abuse and neglect and to support the coordination of resources and activities to better strengthen and support families to reduce the likelihood of child abuse and neglect; and (2) to foster understanding, appreciation and knowledge of diverse populations in order to effectively prevent and treat child abuse and neglect.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Number of Healthy Families program participants	3,375	4,124	4,500
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

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Child Care Mandatory and Matching Funds of the Child Care and Development Fund	93.596	Department of Health and Human Services Office	935960	112,319.6	112,319.6	112,319.6	6

The Child Care Mandatory and Matching Funds are a part of the Child Care and Development Fund (CCDF) program, along with the Child Care and Development Block Grant (CCDBG) or Discretionary Funds (see CFDA 93.575). The Child Care Mandatory and Matching Funds provide grants to States, Tribes, and tribal organizations for child care assistance for low-income families. The current objectives are 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 including systemic investments in quality child care to promote child development and learning, and to create a system that is child focused, family friendly, and fair to providers; (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. Current priorities include: making systemic investments in quality child care to promote child development and health and safety; and creating a system that is child focused, family friendly, and fair to providers.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</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.	41,436	42,563	42,500
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.	155	139	139
Percent of customer satisfaction with child care Percent of customer satisfaction with child care.	90.2%	89.3%	89.0%

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

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Grants to States for Access and Visitation Programs	93.597	Department of Health and Human Services Office	935970	125.9	185.5	185.5	2,6

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.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
No data to report	N/A	N/A	N/A
These funds are passed through to the counties.			

Chafee Education and Training Vouchers Program (ETV)	93.599	Department of Health and Human Services Office	935990	989.6	1,020.0	1,020.0	2,6
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To provide resources to States and eligible Indian Tribes to make available vouchers for postsecondary training and education, to youths who have aged out of foster care or who have been adopted or left for kinship guardianship from the public foster care system after age 16.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Number of participants in the Education and Training Vouchers program	378	380	380
The grant is used to provide education and training vouchers for youth aging out of foster care.			

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

Agency: Department of Economic Security

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Adoption Incentive Payments	93.603	Department of Health and Human Services Office	936300	61.7	5,859.8	4,245.0	2,6

To provide incentives to States to increase annually the number of foster child adoptions, special needs adoptions, and older child adoptions.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
No data to report			
This funding is passed through to the Developmental Disabilities Planning Council.			
<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Number of Finalized Adoptions	2,224	2,414	2,450
The grant is awarded based on States' success in increasing adoptions			

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Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Developmental Disabilities Basic Support and Advocacy Grants	93.630	Department of Health and Human Services Office	936300	1,453.1	1,598.4	1,598.4	6

Developmental Disabilities Basic Support and Advocacy Grants: 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.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
No data to report			
This funding is passed through to the Developmental Disabilities Planning Council.			
<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Number of Finalized Adoptions	2,224	2,414	2,450
The grant is awarded based on States' success in increasing adoptions			

Stephanie Tubbs Jones Child Welfare Services Program	93.645	Department of Health and Human Services Office	936450	8,304.5	5,940.3	5,940.3	6
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The purpose of the Stephanie Tubbs Jones Child Welfare Services program is to promote State and Tribal flexibility in the development and expansion of a coordinated child and family services program that utilizes community-based agencies and ensures all children are raised in safe, loving families.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Number of Child Protective Services reports received	40,543	44,104	48,073
The grant is used to support the operations of Child Protective Services.			

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Federal Operating Budget Detail
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Agency: Department of Economic Security

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Child Welfare Research Training or Demonstration	93.648	Department of Health and Human Services Office	936480	1,904.8	0.0	0.0	6, 8

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.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Number of participants in the Fostering Readiness & Permanency project	0	130	N/A
The Fostering Readiness and Permanency project will serve adolescents in continuous out-of-home foster care prepare enrolled youths for permanency. This grant ended in FY 2013.			

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Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Foster Care_Title IV-E	93.658	Department of Health and Human Services Office	936580	28,487.1	31,633.2	31,633.2	6

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. In addition, \$3 million is reserved for technical assistance and plan development/implementation grants to eligible Tribes, beginning in fiscal year 09.

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. In addition, \$3 million is reserved for technical assistance and plan development/implementation grants to eligible Tribes, beginning in fiscal year 09.

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Foster Care_Title IV-E	93.658	Department of Health and Human Services Office	936580	28,487.1	31,633.2	31,633.2	6

Tribes, beginning in fiscal year 09.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Number of children in out-of-home care	13,385	14,494	15,085
The grant is used to support the foster care program.			
<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</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.			
<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Number of children in out-of-home care	13,385	14,494	15,085
The grant is used to support the foster care program.			
<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Not Provided	N/A	N/A	N/A

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Foster Care_Title IV-E	93.658	Department of Health and Human Services Office	936581	0.0	0.0	0.0	2,6

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. In addition, \$3 million is reserved for technical assistance and plan development/implementation grants to eligible Tribes, beginning in fiscal year 09.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Number of children in out-of-home care	N/A	N/A	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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Agency: Department of Economic Security

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Adoption Assistance	93.659	Department of Health and Human Services Office	936590	75,360.9	82,143.4	82,143.4	2, 6

To provide Federal Financial Participation (FFP) to States, Indian Tribes, Tribal organizations and Tribal consortia (Tribes) in adoption subsidy costs for the adoption of children with special needs who cannot be reunited with their families and who meet certain eligibility tests. This assistance is intended to prevent inappropriately long stays in foster care and to promote the healthy development of children through increased safety, permanency and well-being.

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<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Average monthly number of children receiving adoption subsidy	15,964	17,348	18,900
The grant is used to support the adoption of children from the child welfare system.			
<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Average monthly number of children receiving adoption subsidy	15,964	17,348	18,900
The grant is used to support the adoption of children from the child welfare system.			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Adoption Assistance	93.659	Department of Health and Human Services Office	936591	0.0	0.0	0.0	2,6

To provide Federal Financial Participation (FFP) to States, Indian Tribes, Tribal organizations and Tribal consortia (Tribes) in adoption subsidy costs for the adoption of children with special needs who cannot be reunited with their families and who meet certain eligibility tests. This assistance is intended to prevent inappropriately long stays in foster care and to promote the healthy development of children through increased safety, permanency and well-being.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Average monthly number of children receiving adoption subsidy	15,964	N/A	N/A
The grant is used to support the adoption of children from the child welfare system. This grant ended in fiscal year 2012.			

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Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Social Services Block Grant	93.667	Department of Health and Human Services Office	936670	33,781.9	34,550.4	34,550.4	6

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.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Adult Protective Services investigation rate	100.0%	100.0%	100.0%
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	12,021	14,195	14,908
This grant is used to support children in out-of-home care.			

Child Abuse and Neglect State Grants	93.669	Department of Health and Human Services Office	936690	105.4	668.1	668.1	6
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To assist States in the support and improvement of their child protective services systems.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percent of Office of Administrative Hearings where Child Protective Services case findings are affirmed	86.4%	78.4%	88.0%
The grant is used to improve the intake, assessment, screening, and investigation of reports of abuse and neglect.			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Chafee Foster Care Independence Program	93.674	Department of Health and Human Services Office	936740	3,370.0	3,370.0	3,370.0	6

To assist States and eligible Indian Tribes in establishing and carrying out programs designed to assist foster youth likely to remain in foster care until 18 years of age, youth who leave foster care for adoption or kinship guardianship after attaining age 16, and youth who have left foster care because they attained 18 years of age and have not yet attained 21 years of age, to make the transition from foster care to self-sufficiency.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Number of independent living maintenance program participants	272	252	270
The grant is used to provide assistance to children aging out of foster care.			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
ARRA - Community Services Block Grant	93.710	Department of Health and Human Services Office	937100	0.0	0.0	0.0	2,6

This funding will provide economic stimulus to the nation while furthering the ACF mission to promote the economic and social well-being of children, youth, families and communities. Objectives are 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, revitalization of low-income communities, and 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). Additional objectives are (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 food, 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.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Number of unduplicated households served by Community Action Agencies	N/A	N/A	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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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
ARRA Child Care and Development Block Grant	93.713	Department of Health and Human Services Office	937130	0.0	0.0	0.0	2,6

The ARRA - CCDBG is a part of the Child Care and Development Fund (CCDF) program, along with Child Care Discretionary Funds (CFDA number 93.575) the Child Care Mandatory and Matching Funds (CFDA number 93.596). This supplemental FY 2009 CCDBG funding was appropriated under the American Recovery and Reinvestment Act of 2009 (Public Law 111-5). This funding will provide economic stimulus to the nation while furthering the ACF mission to promote the economic and social well being of children, youth, families, and communities. Objectives under the CCDBG Act are: To make grants to States, Territories, 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.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</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.	41,436	N/A	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.	155	N/A	N/A

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
ARRA Emergency Contingency Fund for Temporary Assistance for Needy Families (TANF) State Program	93.714	Department of Health and Human Services Office	937140	8,010.4	0.0	0.0	6, 8

This funding was to provide economic stimulus to the nation while furthering the ACF mission to promote the economic and social well being of children, youth, families, and communities. The objective of the program was to provide up to \$5 billion for jurisdictions (States, Territories, and Tribes) in fiscal year (FY) 2009 and FY 2010 that had an increase in assistance caseloads and/or certain types of expenditures. This Emergency Fund was in addition to the TANF Contingency Fund in section 403(b) of the Act that gives money to qualifying States (but not Territories or Tribes) during an economic downturn.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Average number of TANF Cash Assistance recipients	39,194	39,781	N/A
This measure allows the state to realize general trends in the population in order to better serve needy families. This grant was exhausted in fiscal year 2013.			

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Medical Assistance Program	93.778	Department of Health and Human Services Office	937780	0.0	0.0	0.0	2, 6

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>2013</u>	<u>2014</u>	<u>2015</u>
Number of individuals trained in new curriculum	34	N/A	N/A
The grant will be used to train individuals in new training curriculum. The Person Centered Planning grant ends in FY12.			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Centers for Medicare and Medicaid Services (CMS) Research, Demonstrations and Evaluations	93.779	Department of Health and Human Services Office	937790	64.5	70.4	70.4	⁶

The Centers for Medicare & Medicaid Services (CMS) conducts research, demonstrations, and evaluations in support of CMS' key role as a beneficiary-centered purchaser of high-quality health care at a reasonable cost. These grants are awarded in the form of research grants and cooperative agreements; Hispanic health services grants; historically black colleges and university grants. For fiscal years 2010 and 2011, CMS research, demonstrations and evaluations will focus on expanding agency efforts to improve the efficiency of payment, delivery, access and quality of our health care programs that serve millions of beneficiaries.

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**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>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Centers for Medicare and Medicaid Services (CMS) Research, Demonstrations and Evaluations	93.779	Department of Health and Human Services Office	937790	64.5	70.4	70.4	6
<u>Performance Measures</u>							
Number of Medicare beneficiaries enrolled in Limited Income Subsidy (LIS), Medicare Savings Program (MSP), or Medicare Part D		<u>2013</u>	<u>2014</u>	<u>2015</u>			
		5,500	11,550	11,600			
The grant will be used to decrease health insurance costs to seniors.							
<u>Performance Measures</u>							
Estimated dollars saved by Arizona beneficiaries (in thousands of dollars)		<u>2013</u>	<u>2014</u>	<u>2015</u>			
		4,151,444	1,192,000	3,576,000			
The grant is used to assist Medicare beneficiaries in selecting affordable health care coverage.							
<u>Performance Measures</u>							
Number of client contacts through azlinks.gov		<u>2013</u>	<u>2014</u>	<u>2015</u>			
		N/A	N/A	N/A			
The Aging and Disability Resource Center works to link individuals to resources.							
<u>Performance Measures</u>							
Number of Medicare beneficiaries to be enrolled in LIS, MSP, or Medicare Part D		<u>2013</u>	<u>2014</u>	<u>2015</u>			
		5,500	N/A	N/A			
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. This grant began in fiscal year 2011 and ends fiscal year 2013.							

**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>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Social Security_Disability Insurance	96.001	Social Security Administration	960010	34,853.1	35,135.0	35,135.0	6

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.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Disability determination - accuracy rate (federal fiscal year)	97.0%	95.6%	97.0%
The grant is used to determine applicants' eligibility for Social Security Disability Insurance payments. Percent of correct cases June 2010.			

Social Security_Disability Insurance	96.001	Social Security Administration	960010A	990.4	1,010.3	1,010.3	6
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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.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Number of claims receiving SSI/SSDI reimbursement	31	34	50
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

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Total (Available/Received)				2,876,185.9	3,346,764.0	3,165,329.1	
2013 Uses of Funds							
				4,923.8			
FTE					196,037.9		
Personal Services					82,427.8		
Employee-Related Expenditures					2,558,014.9		
All Other Operating Expenditures					2,836,480.6		
Subtotal							
Land Acquisition and Capital Projects					20.7		
Pass-Through Funds					65,689.5		
Total Uses of Funds					2,902,190.8 ¹⁶		

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

Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Grants for State Assessments and Related Activities	84.369	Department of Education Office	021630	571.4	0.0	0.0	2, 6, 8

The purpose of this program is: (1) To support the development of the additional State assessments and standards required by Section 1111(b) of the Elementary and Secondary Education Act (ESEA), as amended; and (2) if a State has developed the assessments and standards required by Section 1111(b), then to support the administration of those assessments or to carry out other activities related to ensuring that the State's schools and local education agencies are held accountable for results.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
To develop relevant and accurate instruments to assess all Arizona students	4.68	4.48	4.5
Customer rating on administration of AIMS and Stanford 10			

Migrant Education_State Grant Program	84.011	Department of Education Office	021730	0.0	0.0	0.0	2, 4, 8
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To assist States in ensuring that migratory children have the opportunity to meet the same challenging State content and performance standards that all children are expected to meet.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
External customer overall satisfaction rating on Migrant Education	4.67	4.37	4.7

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

Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Title I Grants to Local Educational Agencies	84.010	Department of Education Office	022140	(928.1)	1,100.7	0.0	2,6

To help local educational agencies (LEAs) improve teaching and learning in high-poverty schools in particular for children failing, or most at-risk of failing, to meet challenging State academic achievement standards.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Decrease percent of districts out of compliance	95	91	97
Percent of districts out of compliance in (Cycle 1) Federal indicator*			
New measure, FY 2011 establishes baseline			

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

Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
School Improvement Grants	84.377	Department of Education Office	023710	5,968.2	0.0	0.0	2, 6, 8

To support competitive subgrants to local educational agencies (LEAs) that demonstrate the greatest need for the funds and the strongest commitment to use the funds to provide adequate resources in order to raise substantially the achievement of students in their lowest-performing schools. In general, SEAs must give priority to LEAs with Title I-eligible schools ranked in the bottom five percent of such schools, based on student achievement and lack of progress in improving student achievement, as well as secondary schools with a graduation rate below 60 percent over a number of years. LEAs seeking funding to serve such schools must implement one of four school intervention models: turnaround model, restart model, school closure, or transformation model.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
External customer overall satisfaction rating	3.88	4.23	
*New measure, FY 2011 establishes baseline To provide technical assistance and training for schools to improve school effectiveness.			
Complete at least 95% of scheduled monitoring visits to SIG/Priority schools on time	80	97	
*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

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Charter Schools	84.282	Department of Education Office	024510	10,231.5	10,240.1	4,880.6	6

The program supports the planning, development, and initial implementation, and replication of charter schools and the dissemination of information on charter schools. Charter schools increase educational options for parents and students and, in exchange for stricter academic accountability, are exempt from many statutory and regulatory requirements.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Number of applicants to Aspiring Leadership Fellowship	15	30	40
Number of applicants to Aspiring Leadership Fellowship			
* Grant ends after 2014			

Indian Education Assistance to Schools	15.130	Department of the Interior Office	028101	0.1	0.0	0.0	2, 6, 8
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To fund programs that meet the unique and specialized needs of eligible Indian students.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
To fund programs that meet the unique and specialized needs of eligible Indian students.	3.36	3.0	3.1
External customer overall satisfaction rating on the Indian Education			

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

Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Educational Technology State Grants	84.318	Office Of Elementary And Secondary Education, Department Of Education	045260	3.7	0.0	0.0	2, 6, 8

To provide grants to State educational agencies (SEAs) on a formula basis to (a) improve student academic achievement through the use of technology in schools; (b) assist all students in becoming technologically literate by the end of eighth grade; and (c) encourage the effective integration of technology with teacher training and curriculum development to establish successful research-based instructional methods

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percent of LEA's completing ADE sponsored ELA standards professional development	35	65	0

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

Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Special Education_Grants to States	84.027	Department of Education Office	056650	0.0	0.0	0.0	2,6

To provide grants to States to assist them in providing special education and related services to all children with disabilities.

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

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Special Education_Grants to States	84.027	Department of Education Office	056650	0.0	0.0	0.0	2,6

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
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.			
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.			
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.			
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.			
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.			

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

Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Special Education_Grants to States	84.027	Department of Education Office	056650	0.0	0.0	0.0	2,6

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.

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.

School Improvement Grants, Recovery Act	84.388	Department Of Education	057300	9,707.7	9,405.0	9,405.0	2,6
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To strengthen the capacity of States to carry out their program improvement responsibilities required under Sections 1116 and 1117 of Title I of the ESEA by (1) building State capacity to provide leadership in implementing effective school improvement strategies for local educational agencies (LEAs) and schools that have been identified for improvement , are in corrective action, and are in the restructuring process and (2) providing resources to LEAs to support school improvement activities, including the development and implementation of effective restructuring plans

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
External customer overall satisfaction rating	3.88	4.23	4.63
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

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Education Technology State Grants, Recovery Act	84.386	Department Of Education	057500	(256.5)	0.0	0.0	2, 6, 8

To provide grants to State educational agencies (SEAs) on a formula basis to (a) improve student academic achievement through the use of technology in schools; (b) assist all students in becoming technologically literate by the end of eighth grade; and (c) encourage the effective integration of technology with teacher training and curriculum development to establish successful research-based instructional methods

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percent of LEA's completing ADE sponsored ELA standards professional development	35	65	0

Title I Grants to Local Educational Agencies, Recovery Act	84.389	Department Of Education	057700	1,510.4	0.0	0.0	2, 6, 8
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To help local education agencies (LEAs) and schools improve the teaching and learning of children failing, or most at-risk of failing, to meet challenging State academic standards

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations	100	100	100
Maintain the percent of S3 schools with Action Plans aligned to State Plan (100% in 2012)			

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

Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Special Education Grants to States, Recovery Act	84.391	Department Of Education	057800	80.5	0.0	0.0	2, 6, 8

To provide grants to States to assist them in providing a free appropriate public education to all children with disabilities

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Annual external customer overall satisfaction rating	4.17	3.99	
To ensure that all students with disabilities have access to an excellent education			

Child and Adult Care Food Program	10.558	Department of Agriculture Office	098550	0.0	0.0	0.0	2, 6
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To assist States, through grants-in-aid and other means, to initiate and maintain nonprofit food service programs for children and elderly or impaired adults enrolled in nonresidential day care facilities, children attending afterschool care programs in low-income areas, and children residing in emergency shelters.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percent of Food Service Management Contracts in program compliance with invoicing SFAs	80	85	87
To achieve a high rating in compliance in order to assist schools and organizations toward improving the health and the nutrition of students so they may benefit from the educational process and achieve their full potential.			
Overall external customer rating on CACFP services	3.99	4.08	4.10
To achieve a high rating on providing CACFP services and ensuring meal costs remain within means.(on a five point scale)			

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

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Title I State Agency Program for Neglected and Delinquent Children and Youth	84.013	Department of Education Office	121120	56.8	0.0	0.0	2, 6, 8

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>2013</u>	<u>2014</u>	<u>2015</u>
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.			

Rural Education	84.358	Department of Education Office	121610	139.0	0.0	0.0	2, 6, 8
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To provide financial assistance to rural districts to carry out activities to help improve the quality of teaching and learning in their schools.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
External customer overall satisfaction rating	3.88	4.23	
To provide financial assistance to rural districts to carry out activities to help improve the quality of teaching and learning in their schools			

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

Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Grants for State Assessments and Related Activities	84.369	Department of Education Office	121630	5,041.0	0.0	0.0	2, 6, 8

The purpose of this program is: (1) To support the development of the additional State assessments and standards required by Section 1111(b) of the Elementary and Secondary Education Act (ESEA), as amended; and (2) if a State has developed the assessments and standards required by Section 1111(b), then to support the administration of those assessments or to carry out other activities related to ensuring that the State's schools and local education agencies are held accountable for results.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
To develop relevant and accurate instruments to assess all Arizona students Percent of administered AIMS tests that result in a valid score.	99	99	99
To develop relevant and accurate instruments to assess all Arizona students Customer rating on administration of AIMS and Stanford 10	4.68	4.48	4.5

Migrant Education State Grant Program	84.011	Department of Education Office	121730	1,942.2	0.0	0.0	2, 6, 8
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To assist States in ensuring that migratory children have the opportunity to meet the same challenging State content and performance standards that all children are expected to meet.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
External customer overall satisfaction rating on Migrant Education	4.67	4.37	
External customer overall satisfaction rating on Migrant Education			

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

Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Title I Grants to Local Educational Agencies	84.010	Department of Education Office	122140	4,503.6	0.0	0.0	2, 6, 8

To help local educational agencies (LEAs) improve teaching and learning in high-poverty schools in particular for children failing, or most at-risk of failing, to meet challenging State academic achievement standards.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Decrease percent of districts out of compliance	95	91	
Percent of districts out of compliance in (Cycle 1) Federal indicator*			
New measure, FY 2011 establishes baseline			

Education for Homeless Children and Youth	84.196	Department of Education Office	122540	3.2	0.0	0.0	2, 6, 8
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To ensure that all homeless children and youth have equal access to the same free, appropriate public education available to other children, the Education for Homeless Children and Youth program provides assistance to States to: (1) establish or designate an Office of Coordinator for Education of Homeless Children and Youths; (2) develop and carry out a State plan for the education of homeless children; and (3) make subgrants to local educational agencies (LEAs) to support the education of those children.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
External customer overall satisfaction rating	4.63	4.61	4.65
External customer overall satisfaction rating on Education for Homeless Children and Youth			

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

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Improving Teacher Quality State Grants	84.367	Department of Education Office	122630	20.7	0.0	0.0	2, 6, 8

To provide grants to State educational agencies (SEAs), local educational agencies (LEAs), State agencies for higher education (SAHEs) and, though SAHEs, to eligible partnerships in order to increase student academic achievement through such strategies as improving teacher and principal quality and increasing the number of highly qualified teachers in the classroom.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
To ensure the quality of Arizona's educators through evaluation and certification	98.3	97.1	99
Increase the percent of core academic teaching positions taught by highly qualified teachers within the state			

Improving Teacher Quality State Grants	84.367	Department of Education Office	122631	922.3	0.0	0.0	2, 6, 8
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To provide grants to State educational agencies (SEAs), local educational agencies (LEAs), State agencies for higher education (SAHEs) and, though SAHEs, to eligible partnerships in order to increase student academic achievement through such strategies as improving teacher and principal quality and increasing the number of highly qualified teachers in the classroom.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
To ensure the quality of Arizona's educators through evaluation and certification	98.3	97.1	99
Increase the percent of core academic teaching positions taught by highly qualified teachers within the state			

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

Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Improving Teacher Quality State Grants	84.367	Department of Education Office	123230	(0.4)	0.0	0.0	2, 6, 8

To provide grants to State educational agencies (SEAs), local educational agencies (LEAs), State agencies for higher education (SAHEs) and, through SAHEs, to eligible partnerships in order to increase student academic achievement through such strategies as improving teacher and principal quality and increasing the number of highly qualified teachers in the classroom.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
To ensure the quality of Arizona's educators through evaluation and certification	98.3	97.1	99
Increase the percent of core academic teaching positions taught by highly qualified teachers within the state			

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

Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Mathematics and Science Partnerships	84.366	Department of Education Office	123620	2,220.1	0.0	0.0	2, 6, 8

To improve the academic achievement of students in mathematics and science by encouraging States, institutions of higher education (IHEs), local educational agencies (LEAs), and elementary and secondary schools to participate in programs that: improve and upgrade the status and stature of mathematics and science teaching by encouraging IHEs to improve mathematics and science teacher education; focus on the education of mathematics and science teachers as a career-long process; bring mathematics and science teachers together with scientists, mathematicians, and engineers to improve those teachers' teaching skills; develop more rigorous mathematics and science curricula that are aligned with challenging state and local academic achievement standards and with the standards expected for postsecondary study in engineering, mathematics, and science; and improve and expand training of mathematics and science teachers, including by training such teachers in the effective integration of technology into curricula and instruction.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
To provide training and professional development to improve the effectiveness of standards based teaching and learning.	35	55	75
To provide training and professional development to improve the effectiveness of standards based teaching and learning.			
Percent of LEAs completing ADE-sponsored Mathematics Standards professional development			

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

Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
School Improvement Grants	84.377	Department of Education Office	123710	6,992.9	0.0	0.0	2, 6, 8

To support competitive subgrants to local educational agencies (LEAs) that demonstrate the greatest need for the funds and the strongest commitment to use the funds to provide adequate resources in order to raise substantially the achievement of students in their lowest-performing schools. In general, SEAs must give priority to LEAs with Title I-eligible schools ranked in the bottom five percent of such schools, based on student achievement and lack of progress in improving student achievement, as well as secondary schools with a graduation rate below 60 percent over a number of years. LEAs seeking funding to serve such schools must implement one of four school intervention models: turnaround model, restart model, school closure, or transformation model.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
External customer overall satisfaction rating *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 *New measure, FY 2011 establishes baseline To provide technical assistance and training for schools to improve school effectiveness			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Grants for Enhanced Assessment Instruments	84.368	Department of Education Office	123810	668.5	472.9	0.0	6

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>2013</u>	<u>2014</u>	<u>2015</u>
To develop relevant and accurate instruments to assess all Arizona students. Customer rating on administration of AZELLA	4.19	3.77	4.
To develop relevant and accurate instruments to assess all Arizona students. Customer rating on administration of AIMS	4.49	4.29	4.3

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Grants for Enhanced Assessment Instruments	84.368	Department of Education Office	123950	518.8	(173.9)	0.0	⁶

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>2013</u>	<u>2014</u>	<u>2015</u>
To develop relevant and accurate instruments to assess all Arizona students. Percent of test questions without error on student assessment.* *New measure, FY 2011 establishes baseline	99	99	99.9

English Language Acquisition State Grants	84.365	Department of Education Office	126790	31.6	0.0	0.0	^{2, 6, 8}
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To help ensure that limited English proficient (LEP) children, including immigrant children and youth, attain English proficiency and meet the same challenging State academic content and student academic achievement standards as all children are expected to meet.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
To increase academic gains of students reclassified as FEP Providing methods/technical assistance to local education agencies for identifying, assessing, re-assessing, re-classifying, and reporting on ELL students; To increase academic gains of students reclassified as FEP * New AZELLA test administered preliminary result. ** Establishing new baseline.	34.5	22	*

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Striving Readers	84.371	Department of Education Office	127500	0.0	0.0	0.0	2, 6

The objective of the Striving Readers Comprehensive Literacy program 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.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</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.			
The monies also support the use of screening and diagnostic tools and classroom-based instructional reading assessments to measure how well students are reading.			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Refugee and Entrant Assistance_Discretionary Grants	93.576	Department of Health and Human Services Office	127910	(35.9)	0.0	0.0	2, 6, 8

The objectives of the discretionary grant programs include: (1) decreasing the numbers of refugees on public assistance and the length of time refugees require such assistance; (2) encouraging the placement of refugees in locations with good job opportunities and lower costs of living; (3) providing supplemental services to areas with high numbers of arrivals; (4) promoting older refugees' access to aging services; (5) assisting low-income refugees with matching funds for individual development accounts and with financial literacy classes; (6) providing micro-credit to refugees interested in starting new businesses but unable to access commercial sources of capital; (7) providing services to refugees in rural areas; (8) providing preventive health services; and (9) providing school impact assistance.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
External customer overall satisfaction rating of the 54.754.384.404.45 Refugee Education	5	4.38	4.4
External customer overall satisfaction rating of the Refugee Education			

Indian Education_Assistance to Schools	15.130	Department of the Interior Office	128101	240.0	31.7	0.0	6
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To fund programs that meet the unique and specialized needs of eligible Indian students.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
To fund programs that meet the unique and specialized needs of eligible Indian students.	3.36	3.0	3.1
External customer overall satisfaction rating on the Indian Education			

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Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Advanced Placement Program (Advanced Placement Test Fee; Advanced Placement Incentive Program Grants)	84.330	Department of Education Office	130200	0.0	0.0	0.0	2, 4, 6, 8

To award grants to State educational agencies, local educational agencies, and national nonprofit educational organizations with expertise in advanced placement services to support State and local efforts to increase access to advanced placement classes and tests for low-income students and to award grants to State educational agencies to cover part or all of the cost of test fees for students from low-income families enrolled in advanced placement courses.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
External customer overall satisfaction rating	3.95	4.25	4.35

Adult Education - Basic Grants to States	84.002	Department of Education Office	133100	0.8	0.0	0.0	2, 6, 8
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To fund local programs of adult education and literacy services, including workplace literacy services, family literacy services, and English literacy and integrated English literacy-civics education programs. Participation in these programs is limited to adults and out-of-school youths aged 16 and older who do not have a high school diploma or equivalent and who are not enrolled or required to be enrolled in a secondary school under State law. See 20 USC 9202(1).

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Increase of academic skills by 2 years	57	59	59
Percent of learners age 16 and over increasing academic skills by two years			
Achieving goal of earning a GED	57	58	58
Percent of learners age 16 and over achieving their goal of earning a High School Equivalency diploma			

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Tech-Prep Education	84.243	Department Of Education	135670	165.7	0.0	0.0	2, 6, 8

This program provides assistance to states to award grants to consortia of local agencies and postsecondary education institutions for the development and operation of programs consisting of the last two years of secondary education and at least two years of postsecondary education, designed to provide Tech Prep education to the student leading to an associate degree or a two-year certificate. The program also is designed to strengthen links between secondary and postsecondary schools.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percent of CTE students placed in school, job or military after graduation	76.3		
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations			

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Career and Technical Education -- Basic Grants to States	84.048	Department of Education Office	135810	744.4	0.0	0.0	2, 6, 8

To develop more fully the academic, career, and technical skills of secondary and postsecondary students who elect to enroll in career and technical education programs.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percent of career and technical education students graduating high school	98	*	85
*Data available Oct 2013 To ensure compliance with State and Federal statutes and regulations along with other contractual obligations.			
Percent of career and technical education program concentrators passing Arizona CTE Assessment aligned with industry-recognized standards	*	*	73
*Data available Oct 2013 To ensure compliance with State and Federal statutes and regulations along with other contractual obligations.			

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Career and Technical Education -- National Programs	84.051	Department of Education Office	135940	176.5	0.0	0.0	2, 6, 8

To provide support, directly or through grants, contracts, or cooperative agreements, for research, development, demonstration, dissemination, evaluation, assessment, capacity-building, and technical assistance activities aimed at improving the quality and effectiveness of career and technical education (CTE) programs authorized under the Perkins Act IV.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percent of career and technical education program concentrators passing Arizona CTE Assessment aligned with industry-recognized standards*	*	*	73
Percent of career and technical education program concentrators passing Arizona CTE Assessment aligned with industry-recognized standards			
** Data available Oct 2013			
Percent of career and technical education students graduating high school	98	*	85
Percent of career and technical education students graduating high school			
* Data available Oct 2013			

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Twenty-First Century Community Learning Centers	84.287	Department of Education Office	144300	3,100.3	0.0	0.0	2, 6, 8

To create community learning centers that provide academic enrichment opportunities for children, particularly students who attend high-poverty and low-performing schools. The program is intended to help students meet state and local student standards in core academic subjects, such as reading and math; to offer students a broad array of enrichment activities that complement their regular academic programs; and to offer literacy and other educational services to the families of participating children.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
21st CCLC annual external customer overall satisfaction rating	4.43	4.39	
The 21st CCLC programs primarily serve students (and their families) who attend high-poverty and low-performing schools. (on a 5 point scale)			

Safe and Drug-Free Schools and Communities_National Programs	84.184	Department of Education Office	144360	5,134.8	4,616.3	4,620.0	6
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To enhance the Nation's efforts to prevent the illegal use of drugs and violence among, and promote safety and discipline for, students at all educational levels; and to support programs to reduce alcohol abuse among secondary school students.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
External customer overall satisfaction rating on the School Safety Program	4.69	4.26	4.3
*New measure, FY 2011 establishes new baseline			
To provide training and professional development to improve the effectiveness of standards based teaching and learning.			

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Cooperative Agreements to Support Comprehensive School Health Programs to Prevent the Spread of HIV and Other Important Health Problems	93.938	Department of Health and Human Services Office	144590	15.7	0.0	0.0	2, 6, 8
To improve the health and well-being of youth and prepare them to be healthy adults.							
<u>Performance Measures</u>							
Overall external customer rating on School Health Program services		<u>2013</u>	<u>2014</u>	<u>2015</u>			
		3.86	3.74	3.86			
To provide technical assistance, training, and professional development to improve the effectiveness of health and nutrition programs.							
Overall external customer rating on CACFP services		3.99	4.08	4.10			
To provide technical assistance, training, and professional development for schools to improve the effectiveness of schools							
Educational Technology State Grants	84.318	Office Of Elementary And Secondary Education, Department Of Education	145260	0.0	0.0	0.0	2, 4, 6, 8
To provide grants to State educational agencies (SEAs) on a formula basis to (a) improve student academic achievement through the use of technology in schools; (b) assist all students in becoming technologically literate by the end of eighth grade; and (c) encourage the effective integration of technology with teacher training and curriculum development to establish successful research-based instructional methods							
<u>Performance Measures</u>							
Percent of LEA's completing ADE sponsored ELA standards professional development		<u>2013</u>	<u>2014</u>	<u>2015</u>			
		35	65	75			

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Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
School Leadership	84.363	Department of Education Office	148510	0.0	0.0	0.0	2,6

To provide support to eligible entities in the development of innovative programs that recruit, develop, prepare, and mentor principals and assistant principals.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
To offer professional development opportunities to educators and administrators.			
Percent of PDLA teams meeting Annual Team Learning outcomes (transfer of learning)			

School Leadership	84.363	Department of Education Office	148610	0.0	0.0	0.0	2,6
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To provide support to eligible entities in the development of innovative programs that recruit, develop, prepare, and mentor principals and assistant principals.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
To offer professional development opportunities to educators and administrators.			
Percent of PDLA teams meeting Annual Team Learning outcomes (transfer of learning)			

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Special Education_Preschool Grants	84.173	Department of Education Office	156310	511.3	0.0	0.0	2, 6, 8

To provide grants to States to assist them in providing special education and related services to 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.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percentage of preschool children with disabilities who are functioning at a level comparable to same-aged peers in positive social-emotional skills by 3%	64		
To ensure compliance with the Office of Special Education Programs requirements.			

Special Education - State Personnel Development	84.323	Department of Education Office	156620	223.6	213.6	0.0	2, 6
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To assist State educational agencies in reforming and improving their systems for personnel preparation and professional development in early intervention, educational and transition services, to improve results for children with disabilities. As used in this program, personnel means special education teachers, regular education teachers, principals, administrators, related services personnel, paraprofessionals, and early intervention personnel serving infants, toddlers, preschoolers, or children with disabilities, except where a particular category of personnel, such as related services personnel, is identified.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
External customer overall satisfaction rating	4.17	3.99	
To provide timely and reliable customer service that includes technical assistance, training, and professional development			

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Special Education_Grants to States	84.027	Department of Education Office	156650	7,949.9	0.0	0.0	2, 6, 8

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>2013</u>	<u>2014</u>	<u>2015</u>
Percent of students with disabilities graduating high school with a regular diploma	N/A	66	
To ensure that all students with disabilities have access to an excellent education			

Education Jobs Fund	84.410	Department Of Education	157810	5,849.6	0.0	0.0	2, 6, 8
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To provide funds to States to assist local educational agencies (LEAs) in saving or creating education jobs for school year 2010-2011

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percent of districts in compliance in (Cycle 6) Federal indicator	98	100	99

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Learn and Serve America_School and Community Based Programs	94.004	Corporation For National And Community Service	188500	0.0	0.0	0.0	2, 4, 6, 8

To encourage elementary and secondary schools and community-based agencies to create, develop, and offer service-learning opportunities for school- age youth; educate teachers about service- learning and incorporate service-learning opportunities into classrooms to enhance academic learning; coordinate adult volunteers in schools; and introduce young people to a broad range of careers and encourage them to pursue further education and training

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations	3.95	4.25	4.35
External customer overall satisfaction rating			

WIA Adult Program	17.258	Department of Labor Office	188575	0.3	0.0	0.0	2, 6, 8
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To prepare workers -- particularly disadvantaged, low-skilled, and underemployed adults -- for good jobs by providing job search assistance and training. Program performance is measured by entry into unsubsidized employment, retention in unsubsidized employment, and earnings. The program serves individuals and helps employers meet their workforce needs. The employment goals will be measured using the Unemployment Insurance Wage Records Information System and customer satisfaction goals will be measured by sampling.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations.	76.3	76.5	
*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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National School Lunch Program	10.555	Department of Agriculture Office	198410	(7.5)	0.0	0.0	2, 6, 8

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>2013</u>	<u>2014</u>	<u>2015</u>
Overall external customer rating on School Nutrition Program services	4.21		
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations.			

School Breakfast Program	10.553	Department of Agriculture Office	198430	(1.3)	0.0	0.0	2, 8
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To assist States in providing a nutritious nonprofit breakfast service for school children, through cash grants and food donations. The School Breakfast Expansion Grants provide grants, on a competitive basis, to State educational agencies for the purpose of providing subgrants to local educational agencies for qualifying schools to establish, maintain, or expand the school breakfast program.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Overall external customer rating on School Nutrition Program services	4.21		
*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.			

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Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Child Nutrition Discretionary Grants Limited Availability	10.579	Department of Agriculture Office	198450	108.2	0.0	0.0	2, 6, 8

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. Administrative Review and Training (ART) Grants are available to State agencies to assist Local Educational Agencies' administrative personnel on application, certification, verification, meal counting and meal claiming procedures. Direct Certification and Verification grants are available for assisting State agencies in improving their direct certification and direct verification processes and rates. Direct Certification Technical Assistance grants are available to assist States agencies in improving their direct certification processes and rates.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
External customer overall satisfaction rating	4.25	4.15	4.25
*New measure, FY 2011 establishes new baseline To provide technical assistance, training, and professional development to improve the effectiveness of health and nutrition programs.			
Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies	95	94	95

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Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Consolidated Grant to the Outlying Areas	84.403	Department of Education Office	217100	425.9	0.0	0.0	2, 6, 8

To make an annual consolidated grant to assist an Insular Area in carrying out one or more State-administered formula grant programs of the Department. (i.e., -ESEA, Title I, Part A-Grants to LEAs; ESEA, Title I, Section 1003(g)-School Improvement Grants; ESEA, Title II, Part A-Teacher Quality Grants; ESEA, Title III, English Language Acquisition Grants; ESEA, Title IV, Part B-21st Century Community Learning Centers Grants; ESEA, Title V, Part A-State Grants for Innovative Programs; Adult Education and Family Literacy Act (AEFLA)-Section 243-Adult Education State Administered Program grants; Perkins Act, Title I-Career and Technical Education Basic State Grants; ESEA, Title VI, Part A-State Assessments; McKinney-Vento Homeless Assistance Act-Title VII-B Grants; ESEA, Title II, Part, B-Mathematics and Science Partnerships grants; ESEA, Title VI, Part B, Rural and Low-Income School Program.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percent of S3 schools with Action Plan	100	100	100
Maintain the percent of S3 schools with Action Plans aligned to State Plan			

Title I State Agency Program for Neglected and Delinquent Children and Youth	84.013	Department of Education Office	221120	1,360.5	106.0	0.0	2, 6
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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>2013</u>	<u>2014</u>	<u>2015</u>
To provide technical assistance, training, and professional development to improve Title I school efforts.	N/A		N/A
To provide technical assistance, training, and professional development to improve Title 1 school efforts.			

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Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Rural Education	84.358	Department of Education Office	221610	598.2	31.8	0.0	^{2,6}

To provide financial assistance to rural districts to carry out activities to help improve the quality of teaching and learning in their schools.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
External customer overall satisfaction rating	3.88	4.23	4.63
To provide financial assistance to rural districts to carry out activities to help improve the quality of teaching and learning in their schools.			

Grants for State Assessments and Related Activities	84.369	Department of Education Office	221630	3,699.2	4,027.0	0.0	⁶
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The purpose of this program is: (1) To support the development of the additional State assessments and standards required by Section 1111(b) of the Elementary and Secondary Education Act (ESEA), as amended; and (2) if a State has developed the assessments and standards required by Section 1111(b), then to support the administration of those assessments or to carry out other activities related to ensuring that the State's schools and local education agencies are held accountable for results.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
To develop relevant and accurate instruments to assess all Arizona students	4.49	4.29	4.3
Customer rating on administration of AIMS A			
To develop relevant and accurate instruments to assess all Arizona students	4.68	4.48	4.5
Customer rating on administration of AIMS and Stanford 10			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Migrant Education_State Grant Program	84.011	Department of Education Office	221730	6,332.3	427.0	0.0	⁶

To assist States in ensuring that migratory children have the opportunity to meet the same challenging State content and performance standards that all children are expected to meet.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
External customer overall satisfaction rating on Migrant Education	4.67	4.37	4.70
To provide technical assistance, training, and professional development for schools to improve the effectiveness of gifted education.			

Title I Grants to Local Educational Agencies	84.010	Department of Education Office	222140	139,202.5	3,875.5	0.0	^{2,6}
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To help local educational agencies (LEAs) improve teaching and learning in high-poverty schools in particular for children failing, or most at-risk of failing, to meet challenging State academic achievement standards.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Decrease percent of districts out of compliance	95	91	97
Percent of districts out of compliance in (Cycle 1) Federal indicator* *New measure, FY 2011 establishes baseline			
Maintain the percent of S3 schools with Action Plans aligned to State Plan (100% in 2012)	100	100	100
To provide technical assistance, training, and professional development to improve Title 1 school efforts.			

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Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Education for Homeless Children and Youth	84.196	Department of Education Office	222540	568.3	93.6	0.0	6

To ensure that all homeless children and youth have equal access to the same free, appropriate public education available to other children, the Education for Homeless Children and Youth program provides assistance to States to: (1) establish or designate an Office of Coordinator for Education of Homeless Children and Youths; (2) develop and carry out a State plan for the education of homeless children; and (3) make subgrants to local educational agencies (LEAs) to support the education of those children.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
External customer overall satisfaction rating on Education for Homeless Children and Youth	4.63	4.61	4.65
To ensure that all homeless children and youth have equal access to the same free, appropriate public education available to other children.(on a five point scale)			

Improving Teacher Quality State Grants	84.367	Department of Education Office	222630	26,047.1	0.0	0.0	2, 6, 8
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To provide grants to State educational agencies (SEAs), local educational agencies (LEAs), State agencies for higher education (SAHEs) and, through SAHEs, to eligible partnerships in order to increase student academic achievement through such strategies as improving teacher and principal quality and increasing the number of highly qualified teachers in the classroom.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
To ensure the quality of Arizona's educators through evaluation and certification	98.3	97.1	99
Increase the percent of core academic teaching positions taught by highly qualified teachers within the state			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Improving Teacher Quality State Grants	84.367	Department of Education Office	222631	0.0	0.0	0.0	2, 4, 6

To provide grants to State educational agencies (SEAs), local educational agencies (LEAs), State agencies for higher education (SAHEs) and, through SAHEs, to eligible partnerships in order to increase student academic achievement through such strategies as improving teacher and principal quality and increasing the number of highly qualified teachers in the classroom.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
To ensure the quality of Arizona's educators through evaluation and certification	98.3	97.1	99
Increase the percent of core academic teaching positions taught by highly qualified teachers within the state			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Mathematics and Science Partnerships	84.366	Department of Education Office	223620	631.0	3,577.0	0.0	6

To improve the academic achievement of students in mathematics and science by encouraging States, institutions of higher education (IHEs), local educational agencies (LEAs), and elementary and secondary schools to participate in programs that: improve and upgrade the status and stature of mathematics and science teaching by encouraging IHEs to improve mathematics and science teacher education; focus on the education of mathematics and science teachers as a career-long process; bring mathematics and science teachers together with scientists, mathematicians, and engineers to improve those teachers' teaching skills; develop more rigorous mathematics and science curricula that are aligned with challenging state and local academic achievement standards and with the standards expected for postsecondary study in engineering, mathematics, and science; and improve and expand training of mathematics and science teachers, including by training such teachers in the effective integration of technology into curricula and instruction.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
To provide training and professional development to improve the effectiveness of standards based teaching and learning.	35	55	75
To provide training and professional development to improve the effectiveness of standards based teaching and learning.			
Percent of LEAs completing ADE-sponsored Mathematics Standards professional development			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Transition to Teaching	84.350	Department of Education Office	223650	182.3	25.0	0.0	6

To recruit and retain highly qualified midcareer professionals (including highly qualified paraprofessionals) and recent graduates of institutions of higher education, as teachers in high-need schools, including by recruiting teachers through alternative routes to teacher certification and licensure; and to encourage the development and expansion of alternative routes to certification and licensure under State-approved programs that enable individuals to be eligible for teacher certification and licensure 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.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Increase the percent of core academic teaching positions taught by highly qualified teachers within the state	98.3	97.1	99
<p>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.</p>			

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Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
School Improvement Grants	84.377	Department of Education Office	223710	2,962.9	8,526.1	0.0	2, 6

To support competitive subgrants to local educational agencies (LEAs) that demonstrate the greatest need for the funds and the strongest commitment to use the funds to provide adequate resources in order to raise substantially the achievement of students in their lowest-performing schools. In general, SEAs must give priority to LEAs with Title I-eligible schools ranked in the bottom five percent of such schools, based on student achievement and lack of progress in improving student achievement, as well as secondary schools with a graduation rate below 60 percent over a number of years. LEAs seeking funding to serve such schools must implement one of four school intervention models: turnaround model, restart model, school closure, or transformation model.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
External customer overall satisfaction rating	3.88	4.23	4.63
*New measure, FY 2011 establishes baseline To provide technical assistance and training for districts and schools to improve effectiveness.			
Complete at least 95% of scheduled monitoring visits to SIG/Priority schools on time	80	97	95
*New measure, FY 2011 establishes baseline To provide technical assistance and training for districts and schools to improve effectiveness.			

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Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
English Language Acquisition State Grants	84.365	Department of Education Office	226790	21,014.0	0.0	0.0	2, 6, 8

To help ensure that limited English proficient (LEP) children, including immigrant children and youth, attain English proficiency and meet the same challenging State academic content and student academic achievement standards as all children are expected to meet.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
To increase academic gains of students reclassified as FEP	34.5	*22	*
Percent of students reclassified as FEP			
Providing methods/technical assistance to local education agencies for identifying, assessing, re-assessing, re-classifying, and reporting on ELL students; To increase academic gains of students reclassified as FEP			
* New AZELLA test administered preliminary result. ** Establishing new baseline.			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Refugee and Entrant Assistance_Discretionary Grants	93.576	Department of Health and Human Services Office	227910	190.3	0.0	0.0	2, 6, 8

The objectives of the discretionary grant programs include: (1) decreasing the numbers of refugees on public assistance and the length of time refugees require such assistance; (2) encouraging the placement of refugees in locations with good job opportunities and lower costs of living; (3) providing supplemental services to areas with high numbers of arrivals; (4) promoting older refugees' access to aging services; (5) assisting low-income refugees with matching funds for individual development accounts and with financial literacy classes; (6) providing micro-credit to refugees interested in starting new businesses but unable to access commercial sources of capital; (7) providing services to refugees in rural areas; (8) providing preventive health services; and (9) providing school impact assistance.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
External customer overall satisfaction rating of the Refugee Education	5	4.38	
To offer activities that will lead to effective integration and education of refugee children			

Indian Education_Assistance to Schools	15.130	Department of the Interior Office	228101	5.4	367.1	0.0	6
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To fund programs that meet the unique and specialized needs of eligible Indian students.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
To fund programs that meet the unique and specialized needs of eligible Indian students.	3.36	3.0	3.1
External customer overall satisfaction rating on the Indian Education			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Adult Education - Basic Grants to States	84.002	Department of Education Office	233100	5,796.5	103.2	0.0	^{2,6}

To fund local programs of adult education and literacy services, including workplace literacy services, family literacy services, and English literacy and integrated English literacy-civics education programs. Participation in these programs is limited to adults and out-of-school youths aged 16 and older who do not have a high school diploma or equivalent and who are not enrolled or required to be enrolled in a secondary school under State law. See 20 USC 9202(1).

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</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.	57	59	60
% 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 achieving their goal of earning a High School Equivalency diploma	57	58	N/A
% of GED Transcripts Request Percent of GED transcript request fulfilled in one business day	95	96	

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Career and Technical Education -- Basic Grants to States	84.048	Department of Education Office	235810	10,783.8	926.2	0.0	2,6

To develop more fully the academic, career, and technical skills of secondary and postsecondary students who elect to enroll in career and technical education programs.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percent of career and technical education students graduating high school	98	*	85
*Data available Oct 2013 To ensure compliance with State and Federal statutes and regulations along with other contractual obligations.			
Percent of career and technical education program concentrators passing Arizona CTE Assessment aligned with industry-recognized standards	*	*	73
*Data available Oct 2013 To ensure compliance with State and Federal statutes and regulations along with other contractual obligations.			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Career and Technical Education -- National Programs	84.051	Department of Education Office	235940	64.7	191.6	0.0	6

To provide support, directly or through grants, contracts, or cooperative agreements, for research, development, demonstration, dissemination, evaluation, assessment, capacity-building, and technical assistance activities aimed at improving the quality and effectiveness of career and technical education (CTE) programs authorized under the Perkins Act IV.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percent of career and technical education students graduating high school	98	*	85
Percent of career and technical education students graduating high school * Data available Oct 2013			
Percent of career and technical education program concentrators passing Arizona CTE Assessment aligned with industry-recognized standards*	*	*	73
To prepare Arizona students for workforce success and continuous learning. Percent of career and technical education program concentrators passing Arizona CTE Assessment aligned with industry-recognized standards*			
* Data available Oct 2013			

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Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Twenty-First Century Community Learning Centers	84.287	Department of Education Office	244300	18,171.8	4,274.3	0.0	^{2,6}

To create community learning centers that provide academic enrichment opportunities for children, particularly students who attend high-poverty and low-performing schools. The program is intended to help students meet state and local student standards in core academic subjects, such as reading and math; to offer students a broad array of enrichment activities that complement their regular academic programs; and to offer literacy and other educational services to the families of participating children.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
21st CCLC annual external customer overall satisfaction rating	4.43	4.39	4.5
The 21st CCLC programs primarily serve students (and their families) who attend high-poverty and low-performing schools. (on a 5 point scale)			

Cooperative Agreements to Support Comprehensive School Health Programs to Prevent the Spread of HIV and Other Important Health Problems	93.938	Department of Health and Human Services Office	244590	527.7	31.7	0.0	⁶
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To improve the health and well-being of youth and prepare them to be healthy adults.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Overall external customer rating on School Health Program services	3.86	3.74	3.86
To provide technical assistance, training, and professional development to improve the effectiveness of health and nutrition programs.			
Overall external customer rating on CACFP services	3.99	4.08	4.10
To provide technical assistance, training, and professional development to improve the effectiveness of health and nutrition programs.			

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Head Start	93.600	Department of Health and Human Services Office	247500	0.0	0.0	0.0	2, 4, 6, 8

To promote school readiness by enhancing the social and cognitive development of low-income children, including children on federally recognized reservations and children of migratory farm workers, through the provision of comprehensive health, educational, nutritional, social and other services; and to involve parents in their children's learning and to help parents make progress toward their educational, literacy and employment goals. Head Start also emphasizes the significant involvement of parents in the administration of their local Head Start programs.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Overall customer satisfaction rating To provide technical assistance, training, and professional development to improve the effectiveness of early childhood programs.	4.28	4.4	4.5
Percentage of preschool children in general education who made greater than expected gains in acquisition of knowledge and skills by 3% To provide technical assistance, training, and professional development to improve the effectiveness of early childhood programs.	69	72	73

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Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Race to the Top	84.413	Department of Education	249390	4,478.0	10,536.5	9,624.2	6

To reward States that have made significant progress in achieving equity in teacher distribution; establishing a longitudinal data system; enhancing assessment for English language learners and students with disabilities; improving academic content and achievement standards; and providing effective support to schools identified for corrective action and restructuring.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percentage of teachers reporting expanded content knowledge of K-3 reading instruction as a result of implementing Move On When Reading literacy plans	0	35	65
To provide training and professional development to improve the effectiveness of standards based teaching and learning			

State Fiscal Stabilization Fund (SFSF) - Race-to-the-Top Incentive Grants, Recovery Act	84.395	Department Of Education	249580	71.4	0.0	0.0	2, 6, 8
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To reward States that have made significant progress in achieving equity in teacher distribution; establishing a longitudinal data system; enhancing the quality of assessments; including English language learners and students with disabilities in State assessments; improving academic content and achievement standards; and providing effective support to schools identified for corrective action and restructuring

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
External customer overall satisfaction rating	4.21		
To provide training and professional development to improve the effectiveness of standards based teaching and learning			

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ARRA - Head Start	93.708	Department of Health and Human Services Office	249710	76.3	151.5	0.0	2,6

This funding will provide economic stimulus to the nation while furthering the ACF mission to promote the school readiness of low-income children. The objective of the Head Start program is to enhance the cognitive, social and emotional development of low-income children through the provision of comprehensive health, educational, nutritional, social and other services and to involve parents in their childrens learning and to help parents make progress toward their educational, literacy and employment goals. Head Start also emphasizes the significant involvement of parents in the administration of their local Head Start programs.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percentage of preschool children with disabilities who are functioning at a level comparable to same-aged peers in positive social-emotional skills by 3% To provide leadership and support to schools, organizations, educators, families, and communities in implementing programs that assist all children from birth through age 8 years to become successful lifelong learners.	64		70
Percentage of preschool children in general education who made greater than expected gains in acquisition of knowledge and skills by 3% To provide leadership and support to schools, organizations, educators, families, and communities in implementing programs that assist all children from birth through age 8 years to become successful lifelong learners.	69		73

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Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Teacher Incentive Fund	84.374	Department of Education Office	249810	2,180.9	3,000.0	0.0	2, 6

To support programs that develop and implement performance-based compensation systems for teachers, principals, and other personnel in high-need schools. These compensation systems must consider growth in student academic achievement as well as classroom evaluations conducted multiple times during each school year, among other factors, and provide educators with incentives to take on additional responsibilities and leadership roles.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Service availability on critical applications at 99.75% uptime	99.99	99.75	99.75
To support Arizona's Education Community's needs by providing reliable and integrated information technology services.			

Education Jobs Fund	84.410	Department Of Education	249890	161.3	0.0	0.0	2, 6, 8
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To provide funds to States to assist local educational agencies (LEAs) in saving or creating education jobs for school year 2010-2011

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percent of districts in compliance in (Cycle 6) Federal indicator	98	100	99

Education Jobs Fund	84.410	Department Of Education	249910	50.5	0.0	0.0	2, 6, 8
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To provide funds to States to assist local educational agencies (LEAs) in saving or creating education jobs for school year 2010-2011

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percent of districts in compliance in (Cycle 6) Federal indicator	99	100	99

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Education Jobs Fund	84.410	Department Of Education	249920	102.5	0.0	0.0	2, 6, 8

To provide funds to States to assist local educational agencies (LEAs) in saving or creating education jobs for school year 2010-2011

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percent of districts in compliance in Cycle 6	98	100	99
Percent of districts in compliance in (Cycle 6) Federal indicator			

Special Education_Preschool Grants	84.173	Department of Education Office	256310	2,667.4	314.8	0.0	6
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To provide grants to States to assist them in providing special education and related services to 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.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percentage of preschool children with disabilities who are functioning at a level comparable to same-aged peers in positive social-emotional skills by 3%	64	67	
To ensure compliance with the Office of Special Education Programs requirements.			

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Special Education - State Personnel Development	84.323	Department of Education Office	256620	99.5	862.5	0.0	2, 6

To assist State educational agencies in reforming and improving their systems for personnel preparation and professional development in early intervention, educational and transition services, to improve results for children with disabilities. As used in this program, personnel means special education teachers, regular education teachers, principals, administrators, related services personnel, paraprofessionals, and early intervention personnel serving infants, toddlers, preschoolers, or children with disabilities, except where a particular category of personnel, such as related services personnel, is identified.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
External customer overall satisfaction rating	4.17	3.99	4.25
To provide timely and reliable customer service that includes technical assistance, training, and professional development.			

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Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Special Education_Grants to States	84.027	Department of Education Office	256650	68,140.0	8,733.8	0.0	⁶

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>2013</u>	<u>2014</u>	<u>2015</u>
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.	N/A	66	
Percent of students with disabilities scoring at or above proficient in reading as measured by the state approved standardized assessment To increase test performance among students with disabilities and increase public education agency overall monitoring compliance.	N/A	40	
Percent of students with disabilities scoring at or above proficient in math as measured by the state approved standardized assessment To increase test performance among students with disabilities and increase public education agency overall monitoring compliance.	N/A	29	

**State of Arizona
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Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Special Education_Grants to States	84.027	Department of Education Office	257210	129.9	0.0	0.0	2, 6, 8

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>2013</u>	<u>2014</u>	<u>2015</u>
Percent of students with disabilities graduating high school with a regular diploma	N/A		
*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.			

Incentive Grants - WIA Section 503	17.267	Department of Labor Office	288630	1,328.9	0.0	0.0	6, 8
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To carry out innovative programs consistent with the purposes of Title I of WIA (Workforce Investment Systems), Title II of WIA (Adult Education and Family Literacy Act (AEFLA), 20 U.S.C. 9201 et seq.), the Carl D. Perkins Vocational and Applied Technology Education Amendments of 1998 (Public Law 105-332, 20 U.S.C. 2301 et seq.) or a combination of two or more of these acts.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations	3.95	4.25	4.35
External customer overall satisfaction rating			

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Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Child and Adult Care Food Program	10.558	Department of Agriculture Office	298310	473.5	0.0	0.0	2, 6, 8

To assist States, through grants-in-aid and other means, to initiate and maintain nonprofit food service programs for children and elderly or impaired adults enrolled in nonresidential day care facilities, children attending afterschool care programs in low-income areas, and children residing in emergency shelters.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</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.	95	94	95
Percent of claims reimbursed within 45 days To provide technical assistance, training, and professional development to improve the effectiveness of health and nutrition programs.	100	100	100

State Administrative Expenses for Child Nutrition	10.560	Department of Agriculture Office	298320	1,869.5	0.0	0.0	2, 6, 8
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To provide each State agency with funds for its administrative expenses in supervising and giving technical assistance to local schools, school districts and institutions in their conduct of Child Nutrition Programs. State agencies that administer the distribution of USDA Foods to schools and child or adult care institutions are also provided with State Administrative Expense (SAE) funds.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
External customer overall satisfaction rating *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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Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Summer Food Service Program for Children	10.559	Department of Agriculture Office	298340	46.6	0.0	0.0	2, 6, 8

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 is not in session. In addition there are 6 discretionary grant initiatives supporting this program. These grant initiatives are demonstration projects to develop and test methods of providing access to food for low-income children in urban and rural areas during the summer months when schools are not in regular session . The methods being tested through these demonstrations are: extending length of operation; additional funding for enrichment activities; meal delivery, weekend food backpacks, SNAP electronic benefit delivery system; and WIC electronic benefit delivery system.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Overall external customer rating on School Nutrition Program services	4.21	4.16	
*New measure, FY 2011 establishes new baseline To ensure compliance with State and Federal statutes and regulations along with other contractual obligations.			

**State of Arizona
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Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Summer Food Service Program for Children	10.559	Department of Agriculture Office	298360	5,691.9	6.9	0.0	2, 6

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 is not in session. In addition there are 6 discretionary grant initiatives supporting this program. These grant initiatives are demonstration projects to develop and test methods of providing access to food for low-income children in urban and rural areas during the summer months when schools are not in regular session . The methods being tested through these demonstrations are: extending length of operation; additional funding for enrichment activities; meal delivery, weekend food backpacks, SNAP electronic benefit delivery system; and WIC electronic benefit delivery system.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Overall external customer rating on School Health Program services			
*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

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Summer Food Service Program for Children	10.559	Department of Agriculture Office	298370	309.6	8.6	0.0	2,6

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 is not in session. In addition there are 6 discretionary grant initiatives supporting this program. These grant initiatives are demonstration projects to develop and test methods of providing access to food for low-income children in urban and rural areas during the summer months when schools are not in regular session . The methods being tested through these demonstrations are: extending length of operation; additional funding for enrichment activities; meal delivery, weekend food backpacks, SNAP electronic benefit delivery system; and WIC electronic benefit delivery system.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Overall external customer rating on School Health Program services	3.86	3.74	
*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.			

National School Lunch Program	10.555	Department of Agriculture Office	298410	54,860.7	6.6	0.0	2,6
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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>2013</u>	<u>2014</u>	<u>2015</u>
Overall external customer rating on School Nutrition Program services	4.21	4.16	4.18
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations.			

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

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Special Milk Program for Children	10.556	Department of Agriculture Office	298420	12.0	0.0	0.0	2, 6, 8

To provide subsidies to schools and institutions to encourage the consumption of fluid milk by children.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Overall external customer rating on School Nutrition Program services	4.21	4.16	
*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.			

School Breakfast Program	10.553	Department of Agriculture Office	298430	16,783.5	4.0	0.0	2, 6
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To assist States in providing a nutritious nonprofit breakfast service for school children, through cash grants and food donations. The School Breakfast Expansion Grants provide grants, on a competitive basis, to State educational agencies for the purpose of providing subgrants to local educational agencies for qualifying schools to establish, maintain, or expand the school breakfast program.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Overall external customer rating on School Nutrition Program services	4.21	4.16	
*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.			

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

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
State Administrative Expenses for Child Nutrition	10.560	Department of Agriculture Office	298450	442.0	613.2	0.0	6

To provide each State agency with funds for its administrative expenses in supervising and giving technical assistance to local schools, school districts and institutions in their conduct of Child Nutrition Programs. State agencies that administer the distribution of USDA Foods to schools and child or adult care institutions are also provided with State Administrative Expense (SAE) funds.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Overall external customer rating on Food Distribution services Satisfaction rating for the distribution of meal services.	4.27	4.32	4.34
Overall external customer rating on School Nutrition Program services To provide high satisfaction in serving nutritionally adequate meals to children in schools, preschools, day care centers and homes.	4.21	4.16	4.18

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Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Team Nutrition Grants	10.574	Department of Agriculture Office	298480	9.1	14.9	0.0	2, 6

Team Nutrition 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 Child Nutrition programs. Team Nutrition's (TN) goal is to improve children's lifelong eating and physical activity habits by using the principles of the Dietary Guidelines for Americans and the USDA Food Guidance System. TN Training Grants offer funding to state agencies to establish or enhance sustainable infrastructures for implementing TN's three behavior-focused strategies: (1) provide training and technical assistance to child nutrition food service professionals to enable them to prepare and serve nutritious meals that appeal to students; (2) promote nutrition curriculum and education in schools through multiple communication channels (i.e., food services initiatives, classroom activities, school wide events, home activities, community programs and events, and media events and coverage) to reinforce positive nutrition messages and encourage students to make healthy food and physical activity choices as part of a healthy lifestyle; and (3) build school and community support for creating healthy school environments that are conducive to healthy eating and physical activity.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies	95	94	95
*New measure, FY 2011 establishes new baseline To ensure compliance with State and Federal statutes and regulations along with other contractual obligations.			

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

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Child and Adult Care Food Program	10.558	Department of Agriculture Office	298510	587.1	19.9	0.0	2,6

To assist States, through grants-in-aid and other means, to initiate and maintain nonprofit food service programs for children and elderly or impaired adults enrolled in nonresidential day care facilities, children attending afterschool care programs in low-income areas, and children residing in emergency shelters.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Overall external customer rating on Operations services	4.25	4.15	4.25
Rating of Child and Adult Care Food program sponsors complying with administrative review requirements.(on a five point scale)			
Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies	95	94	95
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations.			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Child and Adult Care Food Program	10.558	Department of Agriculture Office	298550	13,432.7	0.2	0.0	2, 6

To assist States, through grants-in-aid and other means, to initiate and maintain nonprofit food service programs for children and elderly or impaired adults enrolled in nonresidential day care facilities, children attending afterschool care programs in low-income areas, and children residing in emergency shelters.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percent of Food Service Management Contracts in program compliance with invoicing SFAs To achieve a high rating in compliance in order to assist schools and organizations toward improving the health and the nutrition of students so they may benefit from the educational process and achieve their full potential.	80	85	87
Overall external customer rating on CACFP services To achieve a high rating on providing CACFP services and ensuring meal costs remain within means. (on a five point scale)	3.99	4.08	4.10

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Child and Adult Care Food Program	10.558	Department of Agriculture Office	298640	589.4	2.3	0.0	2,6

To assist States, through grants-in-aid and other means, to initiate and maintain nonprofit food service programs for children and elderly or impaired adults enrolled in nonresidential day care facilities, children attending afterschool care programs in low-income areas, and children residing in emergency shelters.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies To provide technical assistance, training, and professional development to improve the effectiveness of health and nutrition programs.	95	94	95
Overall external customer rating on Operations services To provide technical assistance, training, and professional development to improve the effectiveness of health and nutrition programs.(on a five point scale)	4.25	4.15	4.25

**State of Arizona
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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Fresh Fruit and Vegetable Program	10.582	Department of Agriculture Office	298700	48.0	0.0	0.0	2, 6, 8

To assist States, through cash grants, in providing free fresh fruits and vegetables to elementary school children.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Overall external customer rating on School Nutrition Services 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.	4.21	4.16	4.18
Overall external customer rating on Food Distribution 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.	4.27	4.32	4.34

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Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Consolidated Grant to the Outlying Areas	84.403	Department of Education Office	317100	4,210.2	322.3	0.0	⁶

To make an annual consolidated grant to assist an Insular Area in carrying out one or more State-administered formula grant programs of the Department. (i.e., -ESEA, Title I, Part A-Grants to LEAs; ESEA, Title I, Section 1003(g)-School Improvement Grants; ESEA, Title II, Part A-Teacher Quality Grants; ESEA, Title III, English Language Acquisition Grants; ESEA, Title IV, Part B-21st Century Community Learning Centers Grants; ESEA, Title V, Part A-State Grants for Innovative Programs; Adult Education and Family Literacy Act (AEFLA)-Section 243-Adult Education State Administered Program grants; Perkins Act, Title I-Career and Technical Education Basic State Grants; ESEA, Title VI, Part A-State Assessments; McKinney-Vento Homeless Assistance Act-Title VII-B Grants; ESEA, Title II, Part, B-Mathematics and Science Partnerships grants; ESEA, Title VI, Part B, Rural and Low-Income School Program.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percent of S3 schools with Action Plans	100	100	100
Maintain the percent of S3 schools with Action Plans aligned to State Plan			

Title I State Agency Program for Neglected and Delinquent Children and Youth	84.013	Department of Education Office	321120	0.0	1,494.4	0.0	^{2, 3, 6}
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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>2013</u>	<u>2014</u>	<u>2015</u>
To provide technical assistance, training, and professional development to improve Title 1 school efforts.	N/A		N/A
Percent of school districts that participate in Title 1 professional development activities for No Child Left Behind Consolidated Programs			

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Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Rural Education	84.358	Department of Education Office	321620	0.0	750.0	218.1	2, 3, 6

To provide financial assistance to rural districts to carry out activities to help improve the quality of teaching and learning in their schools.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
External customer overall satisfaction rating	3.88	4.23	4.63
To provide financial assistance to rural districts to carry out activities to help improve the quality of teaching and learning in their schools.			

Grants for State Assessments and Related Activities	84.369	Department of Education Office	321640	0.0	6,819.2	1,664.6	3, 6
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The purpose of this program is: (1) To support the development of the additional State assessments and standards required by Section 1111(b) of the Elementary and Secondary Education Act (ESEA), as amended; and (2) if a State has developed the assessments and standards required by Section 1111(b), then to support the administration of those assessments or to carry out other activities related to ensuring that the State's schools and local education agencies are held accountable for results.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
To develop relevant and accurate instruments to assess all Arizona students	4.68	4.48	4.5
Customer rating on the administration of AIMS and Stanford 10			
To develop relevant and accurate instruments to assess all Arizona students	99	99	99
Percent of administered AIMS tests that result in a valid score.			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Migrant Education_State Grant Program	84.011	Department of Education Office	321730	0.0	6,395.1	355.5	3, 6

To assist States in ensuring that migratory children have the opportunity to meet the same challenging State content and performance standards that all children are expected to meet.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
External customer overall satisfaction rating on Migrant Education	4.67	4.37	4.70
To provide technical assistance, training, and professional development to improve school effectiveness.			

Migrant Education_Coordination Program	84.144	Department of Education Office	321810	0.0	46.7	13.3	2, 3, 6
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To provide financial incentives to State Educational Agencies (SEAs) to participate in consortia that provide high-quality project designs and services to improve the interstate or intrastate coordination of migrant education programs by addressing key needs of migratory children who have their education interrupted.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
To provide timely and reliable customer service	4.67	4.37	4.7
External customer overall satisfaction rating on Migrant Education			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Title I Grants to Local Educational Agencies	84.010	Department of Education Office	322140	178,674.1	132,461.6	2,331.8	2,6

To help local educational agencies (LEAs) improve teaching and learning in high-poverty schools in particular for children failing, or most at-risk of failing, to meet challenging State academic achievement standards.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percent of Districts out of compliance	95	91	97
Percent of districts out of compliance in (Cycle 1) Federal indicator*			
*New measure, FY 2011 establishes baseline			
Maintain the percent of S3 schools with Action Plans aligned to State Plan (100% in 2012)	100	100	100
To provide technical assistance, training, and professional development to improve Title 1 school efforts.			

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Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Statewide Data Systems	84.372	Department of Education Office	322470	978.3	2,445.6	1,576.1	2,6

These grants are intended to enable State educational agencies to design, develop, and implement statewide, longitudinal data systems to efficiently and accurately manage, analyze, disaggregate, and use individual student data, consistent with the Elementary and Secondary Education Act of 1965 and to facilitate analyses and research to improve student academic achievement and close achievement gaps. The 2012 grants were awarded to support States work in one of three priority areas: (1) the design, development, and implementation of Statewide, longitudinal kindergarten through grade 12 (K-12) data systems; (2) The development and linking of early childhood data with the States K-12 systems; or (3) the development and linking of postsecondary and/or workforce data with the States K-12 data systems. In addition, funds were used to support contracts to improve data quality, coordination, and use. The eligible entities for contract awards are public or private organizations or entities.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Service availability on critical applications at 99.75% uptime	99.99	99.75	99.75
To support Arizona's Education Community's needs by providing reliable and integrated information technology services.			

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Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Education for Homeless Children and Youth	84.196	Department of Education Office	322540	834.6	495.4	0.0	2, 6

To ensure that all homeless children and youth have equal access to the same free, appropriate public education available to other children, the Education for Homeless Children and Youth program provides assistance to States to: (1) establish or designate an Office of Coordinator for Education of Homeless Children and Youths; (2) develop and carry out a State plan for the education of homeless children; and (3) make subgrants to local educational agencies (LEAs) to support the education of those children.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
External customer overall satisfaction rating on Education for Homeless Children and Youth	4.63	4.61	4.65
To ensure that all homeless children and youth have equal access to the same free, appropriate public education available to other children.(on a five point scale)			

Improving Teacher Quality State Grants	84.367	Department of Education Office	322630	16,343.4	20,598.2	0.0	6
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To provide grants to State educational agencies (SEAs), local educational agencies (LEAs), State agencies for higher education (SAHEs) and, through SAHEs, to eligible partnerships in order to increase student academic achievement through such strategies as improving teacher and principal quality and increasing the number of highly qualified teachers in the classroom.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
To ensure the quality of Arizona's educators through evaluation and certification	98.3	97.1	99
Increase the percent of core academic teaching positions taught by highly qualified teachers within the state			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Improving Teacher Quality State Grants	84.367	Department of Education Office	322631	531.5	474.4	0.0	2,6

To provide grants to State educational agencies (SEAs), local educational agencies (LEAs), State agencies for higher education (SAHEs) and, through SAHEs, to eligible partnerships in order to increase student academic achievement through such strategies as improving teacher and principal quality and increasing the number of highly qualified teachers in the classroom.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
To ensure the quality of Arizona's educators through evaluation and certification	98.3	97.1	99
Increase the percent of core academic teaching positions taught by highly qualified teachers within the state			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Mathematics and Science Partnerships	84.366	Department of Education Office	323620	0.0	558.2	2,852.2	3, 6

To improve the academic achievement of students in mathematics and science by encouraging States, institutions of higher education (IHEs), local educational agencies (LEAs), and elementary and secondary schools to participate in programs that: improve and upgrade the status and stature of mathematics and science teaching by encouraging IHEs to improve mathematics and science teacher education; focus on the education of mathematics and science teachers as a career-long process; bring mathematics and science teachers together with scientists, mathematicians, and engineers to improve those teachers' teaching skills; develop more rigorous mathematics and science curricula that are aligned with challenging state and local academic achievement standards and with the standards expected for postsecondary study in engineering, mathematics, and science; and improve and expand training of mathematics and science teachers, including by training such teachers in the effective integration of technology into curricula and instruction.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
To provide training and professional development to improve the effectiveness of standards based teaching and learning.	35	55	75
To provide training and professional development to improve the effectiveness of standards based teaching and learning.			
Percent of LEAs completing ADE-sponsored Mathematics Standards professional development			
External customer overall satisfaction rating			
To provide training and professional development to improve the effectiveness of standards based teaching and learning.			

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Transition to Teaching	84.350	Department of Education Office	323660	0.0	193.5	0.0	3, 6

To recruit and retain highly qualified midcareer professionals (including highly qualified paraprofessionals) and recent graduates of institutions of higher education, as teachers in high-need schools, including by recruiting teachers through alternative routes to teacher certification and licensure; and to encourage the development and expansion of alternative routes to certification and licensure under State-approved programs that enable individuals to be eligible for teacher certification and licensure 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.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Increase the percent of core academic teaching positions taught by highly qualified teachers within the state	98.3	97.1	99
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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School Improvement Grants	84.377	Department of Education Office	323710	211.8	1,412.3	8,892.4	6

To support competitive subgrants to local educational agencies (LEAs) that demonstrate the greatest need for the funds and the strongest commitment to use the funds to provide adequate resources in order to raise substantially the achievement of students in their lowest-performing schools. In general, SEAs must give priority to LEAs with Title I-eligible schools ranked in the bottom five percent of such schools, based on student achievement and lack of progress in improving student achievement, as well as secondary schools with a graduation rate below 60 percent over a number of years. LEAs seeking funding to serve such schools must implement one of four school intervention models: turnaround model, restart model, school closure, or transformation model.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
External customer overall satisfaction rating	3.88	4.23	4.63
*New measure, FY 2011 establishes baseline To provide technical assistance and training for schools to improve school effectiveness			
Complete at least 95% of scheduled monitoring visits to SIG/Priority schools on time	80	97	95
*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.			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
English Language Acquisition State Grants	84.365	Department of Education Office	326790	1,298.0	16,455.5	0.0	⁶

To help ensure that limited English proficient (LEP) children, including immigrant children and youth, attain English proficiency and meet the same challenging State academic content and student academic achievement standards as all children are expected to meet.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percent of students reclassified as Fluent English Proficient	34.5	22	*
Providing methods/technical assistance to local education agencies for identifying, assessing, re-assessing, re-classifying, and reporting on ELL students; To increase academic gains of students reclassified as FEP			
* New AZELLA test administered preliminary result. ** Establishing new baseline.			

Refugee and Entrant Assistance_Discretionary Grants	93.576	Department of Health and Human Services Office	327910	26.8	201.3	0.0	^{2,6}
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The objectives of the discretionary grant programs include: (1) decreasing the numbers of refugees on public assistance and the length of time refugees require such assistance; (2) encouraging the placement of refugees in locations with good job opportunities and lower costs of living; (3) providing supplemental services to areas with high numbers of arrivals; (4) promoting older refugees' access to aging services; (5) assisting low-income refugees with matching funds for individual development accounts and with financial literacy classes; (6) providing micro-credit to refugees interested in starting new businesses but unable to access commercial sources of capital; (7) providing services to refugees in rural areas; (8) providing preventive health services; and (9) providing school impact assistance.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
External customer overall satisfaction rating of the Refugee Education	5	4.38	4.40
To offer activities that will lead to effective integration and education of refugee children			

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Advanced Placement Program (Advanced Placement Test Fee; Advanced Placement Incentive Program Grants)	84.330	Department of Education Office	330200	509.4	0.0	0.0	2, 6, 8

To award grants to State educational agencies, local educational agencies, and national nonprofit educational organizations with expertise in advanced placement services to support State and local efforts to increase access to advanced placement classes and tests for low-income students and to award grants to State educational agencies to cover part or all of the cost of test fees for students from low-income families enrolled in advanced placement courses.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
External customer overall satisfaction rating	3.95	4.25	4.3

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Adult Education - Basic Grants to States	84.002	Department of Education Office	333100	6,761.3	4,998.8	152.3	⁶

To fund local programs of adult education and literacy services, including workplace literacy services, family literacy services, and English literacy and integrated English literacy-civics education programs. Participation in these programs is limited to adults and out-of-school youths aged 16 and older who do not have a high school diploma or equivalent and who are not enrolled or required to be enrolled in a secondary school under State law. See 20 USC 9202(1).

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</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.	57	59	59
% 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 achieving their goal of earning a High School Equivalency diploma	57	58	N/A
% of GED Transcripts Request Percent of GED transcript request fulfilled in one business day	95	95	96

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Career and Technical Education -- Basic Grants to States	84.048	Department of Education Office	335810	13,024.0	9,469.4	1,811.8	6

To develop more fully the academic, career, and technical skills of secondary and postsecondary students who elect to enroll in career and technical education programs.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percent of career and technical education students graduating high school	98	*	85
*Data available Oct 2013 To ensure compliance with State and Federal statutes and regulations along with other contractual obligations.			
Percent of career and technical education program concentrators passing Arizona CTE Assessment aligned with industry-recognized standards	*	*	73
*Data available Oct 2013 To ensure compliance with State and Federal statutes and regulations along with other contractual obligations.			

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Career and Technical Education -- National Programs	84.051	Department of Education Office	335940	0.0	51.8	58.2	2, 3, 6

To provide support, directly or through grants, contracts, or cooperative agreements, for research, development, demonstration, dissemination, evaluation, assessment, capacity-building, and technical assistance activities aimed at improving the quality and effectiveness of career and technical education (CTE) programs authorized under the Perkins Act IV.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percent of career and technical education program concentrators passing Arizona CTE Assessment aligned with industry-recognized standards*	*	*	73
To prepare Arizona students for workforce success and continuous learning. * Data available Oct 2013			
Percent of career and technical education students graduating high school	98	*	85
Percent of career and technical education students graduating high school			
* Data available Oct 2013			

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Twenty-First Century Community Learning Centers	84.287	Department of Education Office	344400	674.3	23,040.1	0.0	⁶

To create community learning centers that provide academic enrichment opportunities for children, particularly students who attend high-poverty and low-performing schools. The program is intended to help students meet state and local student standards in core academic subjects, such as reading and math; to offer students a broad array of enrichment activities that complement their regular academic programs; and to offer literacy and other educational services to the families of participating children.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
21st CCLC annual external customer overall satisfaction rating	4.43	4.39	4.50
The 21st CCLC programs primarily serve students (and their families) who attend high-poverty and low-performing schools. (on a 5 point scale)			

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Head Start	93.600	Department of Health and Human Services Office	347500	13.5	161.5	0.0	6

To promote school readiness by enhancing the social and cognitive development of low-income children, including children on federally recognized reservations and children of migratory farm workers, through the provision of comprehensive health, educational, nutritional, social and other services; and to involve parents in their children's learning and to help parents make progress toward their educational, literacy and employment goals. Head Start also emphasizes the significant involvement of parents in the administration of their local Head Start programs.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Overall customer satisfaction rating	4.28	4.4	4.5
To provide technical assistance, training, and professional development to improve the effectiveness of early childhood programs. Satisfaction rating based on 5-point scale.			
Percentage of preschool children in general education who made greater than expected gains in acquisition of knowledge and skills by 3%	69	72	73
To provide technical assistance, training, and professional development to improve the effectiveness of early childhood programs.			

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State Fiscal Stabilization Fund (SFSF) - Race-to-the-Top Incentive Grants, Recovery Act	84.395	Department Of Education	349580	20.4	59.1	0.0	6

To reward States that have made significant progress in achieving equity in teacher distribution; establishing a longitudinal data system; enhancing the quality of assessments; including English language learners and students with disabilities in State assessments; improving academic content and achievement standards; and providing effective support to schools identified for corrective action and restructuring

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
External customer overall satisfaction rating	4.21	4.0	4.21
To provide training and professional development to improve the effectiveness of standards based teaching and learning			

Special Education_Preschool Grants	84.173	Department of Education Office	356310	1,845.4	2,748.2	330.2	6
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To provide grants to States to assist them in providing special education and related services to 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.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percentage of preschool children with disabilities who are functioning at a level comparable to same-aged peers in positive social-emotional skills by 3%	64	67	70
To ensure compliance with the Office of Special Education Programs requirements.			

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Special Education - State Personnel Development	84.323	Department of Education Office	356630	0.0	0.0	0.0	2,6

To assist State educational agencies in reforming and improving their systems for personnel preparation and professional development in early intervention, educational and transition services, to improve results for children with disabilities. As used in this program, personnel means special education teachers, regular education teachers, principals, administrators, related services personnel, paraprofessionals, and early intervention personnel serving infants, toddlers, preschoolers, or children with disabilities, except where a particular category of personnel, such as related services personnel, is identified.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
External customer overall satisfaction rating			
To provide timely and reliable customer service that includes technical assistance, training, and professional development.			

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Special Education_Grants to States	84.027	Department of Education Office	356650	114,973.7	63,699.2	4,632.2	6

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>2013</u>	<u>2014</u>	<u>2015</u>
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	N/A	66	68
Percent of students with disabilities scoring at or above proficient in reading as measured by the state approved standardized assessment To increase test performance among students with disabilities and increase public education agency overall monitoring compliance.	N/A	40	42
*data reported summer 2013			
Percent of students with disabilities scoring at or above proficient in math as measured by the state approved standardized assessment To increase test performance among students with disabilities and increase public education agency overall monitoring compliance.	N/A	29	31
data reported summer 2013			

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Special Education_Grants to States	84.027	Department of Education Office	357210	100.9	137.6	0.0	2,6

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>2013</u>	<u>2014</u>	<u>2015</u>
Percent of students with disabilities graduating high school with a regular diploma	N/A	66	68
*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.			

Incentive Grants - WIA Section 503	17.267	Department of Labor Office	388630	12.0	638.7	0.0	2,6
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To carry out innovative programs consistent with the purposes of Title I of WIA (Workforce Investment Systems), Title II of WIA (Adult Education and Family Literacy Act (AEFLA), 20 U.S.C. 9201 et seq.), the Carl D. Perkins Vocational and Applied Technology Education Amendments of 1998 (Public Law 105-332, 20 U.S.C. 2301 et seq.) or a combination of two or more of these acts.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations	3.95	4.25	4.35
External customer overall satisfaction rating			

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Child and Adult Care Food Program	10.558	Department of Agriculture Office	398310	244.9	404.6	0.0	6

To assist States, through grants-in-aid and other means, to initiate and maintain nonprofit food service programs for children and elderly or impaired adults enrolled in nonresidential day care facilities, children attending afterschool care programs in low-income areas, and children residing in emergency shelters.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</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.	95	94	95
Percent of claims reimbursed within 45 days To provide technical assistance, training, and professional development to improve the effectiveness of health and nutrition programs.	100	100	100

State Administrative Expenses for Child Nutrition	10.560	Department of Agriculture Office	398320	2,450.3	2,409.9	0.0	6
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To provide each State agency with funds for its administrative expenses in supervising and giving technical assistance to local schools, school districts and institutions in their conduct of Child Nutrition Programs. State agencies that administer the distribution of USDA Foods to schools and child or adult care institutions are also provided with State Administrative Expense (SAE) funds.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Overall external customer rating on Operations services *New measure, FY 2011 establishes new baseline To provide technical assistance, training, and professional development to improve the effectiveness of health and nutrition programs.	4.25	4.15	4.25

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Summer Food Service Program for Children	10.559	Department of Agriculture Office	398340	89.6	134.2	0.0	6

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 is not in session. In addition there are 6 discretionary grant initiatives supporting this program. These grant initiatives are demonstration projects to develop and test methods of providing access to food for low-income children in urban and rural areas during the summer months when schools are not in regular session . The methods being tested through these demonstrations are: extending length of operation; additional funding for enrichment activities; meal delivery, weekend food backpacks, SNAP electronic benefit delivery system; and WIC electronic benefit delivery system.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Overall external customer rating on School Nutrition Program services	4.21	4.16	4.18
*New measure, FY 2011 establishes new baseline To ensure compliance with State and Federal statutes and regulations along with other contractual obligations.			

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Summer Food Service Program for Children	10.559	Department of Agriculture Office	398360	271.2	5,159.0	0.0	2,6

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 is not in session. In addition there are 6 discretionary grant initiatives supporting this program. These grant initiatives are demonstration projects to develop and test methods of providing access to food for low-income children in urban and rural areas during the summer months when schools are not in regular session . The methods being tested through these demonstrations are: extending length of operation; additional funding for enrichment activities; meal delivery, weekend food backpacks, SNAP electronic benefit delivery system; and WIC electronic benefit delivery system.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Overall external customer rating on School Health Program services	3.86	3.74	3.86
*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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Summer Food Service Program for Children	10.559	Department of Agriculture Office	398370	36.2	494.5	0.0	2,6

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 is not in session. In addition there are 6 discretionary grant initiatives supporting this program. These grant initiatives are demonstration projects to develop and test methods of providing access to food for low-income children in urban and rural areas during the summer months when schools are not in regular session . The methods being tested through these demonstrations are: extending length of operation; additional funding for enrichment activities; meal delivery, weekend food backpacks, SNAP electronic benefit delivery system; and WIC electronic benefit delivery system.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Overall external customer rating on School Health Program services	3.86	3.74	3.86
*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.			

National School Lunch Program	10.555	Department of Agriculture Office	398410	195,390.3	42,209.7	0.0	2,6
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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>2013</u>	<u>2014</u>	<u>2015</u>
Overall external customer rating on School Nutrition Program services	4.21	4.16	4.18
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations			

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Special Milk Program for Children	10.556	Department of Agriculture Office	398420	45.1	27.1	0.0	2,6

To provide subsidies to schools and institutions to encourage the consumption of fluid milk by children.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Overall external customer rating on School Nutrition program services	4.21	4.16	4.18
*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.			

School Breakfast Program	10.553	Department of Agriculture Office	398430	60,217.6	11,169.6	0.0	2,6
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To assist States in providing a nutritious nonprofit breakfast service for school children, through cash grants and food donations. The School Breakfast Expansion Grants provide grants, on a competitive basis, to State educational agencies for the purpose of providing subgrants to local educational agencies for qualifying schools to establish, maintain, or expand the school breakfast program.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Overall external customer rating on School Nutrition Program services	4.21	4.16	4.18
*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.			

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

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Team Nutrition Grants	10.574	Department of Agriculture Office	398480	52.5	267.3	0.0	6

Team Nutrition 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 Child Nutrition programs. Team Nutrition's (TN) goal is to improve children's lifelong eating and physical activity habits by using the principles of the Dietary Guidelines for Americans and the USDA Food Guidance System. TN Training Grants offer funding to state agencies to establish or enhance sustainable infrastructures for implementing TN's three behavior-focused strategies: (1) provide training and technical assistance to child nutrition food service professionals to enable them to prepare and serve nutritious meals that appeal to students; (2) promote nutrition curriculum and education in schools through multiple communication channels (i.e., food services initiatives, classroom activities, school wide events, home activities, community programs and events, and media events and coverage) to reinforce positive nutrition messages and encourage students to make healthy food and physical activity choices as part of a healthy lifestyle; and (3) build school and community support for creating healthy school environments that are conducive to healthy eating and physical activity.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies	95	94	95
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations.			

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Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Child and Adult Care Food Program	10.558	Department of Agriculture Office	398510	1,960.8	1,253.1	0.0	^{2,6}

To assist States, through grants-in-aid and other means, to initiate and maintain nonprofit food service programs for children and elderly or impaired adults enrolled in nonresidential day care facilities, children attending afterschool care programs in low-income areas, and children residing in emergency shelters.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Overall external customer rating on Operations services	4.25	4.15	4.25
Rating of Child and Adult Care Food program sponsors complying with administrative review requirements.(on a five point scale)			
Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies	95	94	95
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations.			

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Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Child and Adult Care Food Program	10.558	Department of Agriculture Office	398550	28,599.6	14,244.9	0.0	2, 6

To assist States, through grants-in-aid and other means, to initiate and maintain nonprofit food service programs for children and elderly or impaired adults enrolled in nonresidential day care facilities, children attending afterschool care programs in low-income areas, and children residing in emergency shelters.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percent of Food Service Management Contracts in program compliance with invoicing SFAs To achieve a high rating in compliance in order to assist schools and organizations toward improving the health and the nutrition of students so they may benefit from the educational process and achieve their full potential.	80	85	87
Overall external customer rating on CACFP services To achieve a high rating on providing CACFP services and ensuring meal costs remain within means.(on a five point scale)	3.99	4.08	4.10

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Child and Adult Care Food Program	10.558	Department of Agriculture Office	398640	1,210.7	557.6	0.0	2,6

To assist States, through grants-in-aid and other means, to initiate and maintain nonprofit food service programs for children and elderly or impaired adults enrolled in nonresidential day care facilities, children attending afterschool care programs in low-income areas, and children residing in emergency shelters.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies To provide technical assistance, training, and professional development to improve the effectiveness of health and nutrition programs.	95	94	95
Overall external customer rating on Operations services To provide technical assistance, training, and professional development to improve the effectiveness of health and nutrition programs.(on a five point scale)	4.25	4.15	4.25

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Fresh Fruit and Vegetable Program	10.582	Department of Agriculture Office	398700	2,925.9	346.4	0.0	^{2,6}

To assist States, through cash grants, in providing free fresh fruits and vegetables to elementary school children.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Overall external customer rating on School Nutrition 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.	4.21	4.16	4.18
Overall external customer rating on Food Distribution services 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.	4.27	4.32	4.34

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Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Consolidated Grant to the Outlying Areas	84.403	Department of Education Office	417100	0.0	4,270.6	4,357.0	3, 6

To make an annual consolidated grant to assist an Insular Area in carrying out one or more State-administered formula grant programs of the Department. (i.e., -ESEA, Title I, Part A-Grants to LEAs; ESEA, Title I, Section 1003(g)-School Improvement Grants; ESEA, Title II, Part A-Teacher Quality Grants; ESEA, Title III, English Language Acquisition Grants; ESEA, Title IV, Part B-21st Century Community Learning Centers Grants; ESEA, Title V, Part A-State Grants for Innovative Programs; Adult Education and Family Literacy Act (AEFLA)-Section 243-Adult Education State Administered Program grants; Perkins Act, Title I-Career and Technical Education Basic State Grants; ESEA, Title VI, Part A-State Assessments; McKinney-Vento Homeless Assistance Act-Title VII-B Grants; ESEA, Title II, Part, B-Mathematics and Science Partnerships grants; ESEA, Title VI, Part B, Rural and Low-Income School Program.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percent of S3 schools with Action Plans	100	100	100
Maintain the percent of S3 schools with Action Plans aligned to State Plan			

Title I State Agency Program for Neglected and Delinquent Children and Youth	84.013	Department of Education Office	421120	0.0	0.0	1,329.2	2, 5, 6
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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>2013</u>	<u>2014</u>	<u>2015</u>
To provide technical assistance, training, and professional development to improve Title 1 school efforts.	N/A		N/A
Percent of school districts that participate in Title 1 professional development activities for No Child Left Behind Consolidated Programs			

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Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Rural Education	84.358	Department of Education Office	421620	0.0	0.0	560.0	2, 5, 6

To provide financial assistance to rural districts to carry out activities to help improve the quality of teaching and learning in their schools.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
External customer overall satisfaction rating	3.88	4.23	4.63
To provide financial assistance to rural districts to carry out activities to help improve the quality of teaching and learning in their schools.			

Grants for State Assessments and Related Activities	84.369	Department of Education Office	421640	0.0	0.0	7,657.7	5, 6
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The purpose of this program is: (1) To support the development of the additional State assessments and standards required by Section 1111(b) of the Elementary and Secondary Education Act (ESEA), as amended; and (2) if a State has developed the assessments and standards required by Section 1111(b), then to support the administration of those assessments or to carry out other activities related to ensuring that the State's schools and local education agencies are held accountable for results.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
To develop relevant and accurate instruments to assess all Arizona students	4.49	4.29	4.3
Customer rating on administration of AIMS A			
To develop relevant and accurate instruments to assess all Arizona students	99	99	99
Percent of administered AIMS tests that result in a valid score.			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Migrant Education_State Grant Program	84.011	Department of Education Office	421730	0.0	0.0	6,395.0	5, 6

To assist States in ensuring that migratory children have the opportunity to meet the same challenging State content and performance standards that all children are expected to meet.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
External customer overall satisfaction rating on Migrant Education	4.67	4.37	4.70
To provide technical assistance, training, and professional development to improve school effectiveness.			

Title I Grants to Local Educational Agencies	84.010	Department of Education Office	422140	0.0	181,451.1	310,500.0	3, 6
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To help local educational agencies (LEAs) improve teaching and learning in high-poverty schools in particular for children failing, or most at-risk of failing, to meet challenging State academic achievement standards.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percent of Districts out of compliance	95	91	97
Percent of districts out of compliance in (Cycle 1) Federal indicator*			
*New measure, FY 2011 establishes baseline			
Maintain the percent of S3 schools with Action Plans aligned to State Plan (100% in 2012)	100	100	100
To provide technical assistance, training, and professional development to improve Title 1 school efforts.			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Statewide Data Systems	84.372	Department of Education Office	422470	0.0	0.0	0.0	2, 6

These grants are intended to enable State educational agencies to design, develop, and implement statewide, longitudinal data systems to efficiently and accurately manage, analyze, disaggregate, and use individual student data, consistent with the Elementary and Secondary Education Act of 1965 and to facilitate analyses and research to improve student academic achievement and close achievement gaps. The 2012 grants were awarded to support States work in one of three priority areas: (1) the design, development, and implementation of Statewide, longitudinal kindergarten through grade 12 (K-12) data systems; (2) The development and linking of early childhood data with the States K-12 systems; or (3) the development and linking of postsecondary and/or workforce data with the States K-12 data systems. In addition, funds were used to support contracts to improve data quality, coordination, and use. The eligible entities for contract awards are public or private organizations or entities.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
To ensure customer business success	99.99	*	99.75
Service availability on critical applications at 99.75% uptime			

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Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Education for Homeless Children and Youth	84.196	Department of Education Office	422540	0.0	900.0	1,372.5	3, 6

To ensure that all homeless children and youth have equal access to the same free, appropriate public education available to other children, the Education for Homeless Children and Youth program provides assistance to States to: (1) establish or designate an Office of Coordinator for Education of Homeless Children and Youths; (2) develop and carry out a State plan for the education of homeless children; and (3) make subgrants to local educational agencies (LEAs) to support the education of those children.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
External customer overall satisfaction rating on Education for Homeless Children and Youth	4.63	4.61	4.65
To ensure that all homeless children and youth have equal access to the same free, appropriate public education available to other children. (on a five point scale)			

Improving Teacher Quality State Grants	84.367	Department of Education Office	422630	0.0	22,000.0	34,394.9	2, 3, 6
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To provide grants to State educational agencies (SEAs), local educational agencies (LEAs), State agencies for higher education (SAHEs) and, through SAHEs, to eligible partnerships in order to increase student academic achievement through such strategies as improving teacher and principal quality and increasing the number of highly qualified teachers in the classroom.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
To ensure the quality of Arizona's educators through evaluation and certification	98.3	97.1	99
Increase the percent of core academic teaching positions taught by highly qualified teachers within the state			

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Improving Teacher Quality State Grants	84.367	Department of Education Office	422631	0.0	883.4	940.9	2, 3, 6

To provide grants to State educational agencies (SEAs), local educational agencies (LEAs), State agencies for higher education (SAHEs) and, through SAHEs, to eligible partnerships in order to increase student academic achievement through such strategies as improving teacher and principal quality and increasing the number of highly qualified teachers in the classroom.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
To ensure the quality of Arizona's educators through evaluation and certification	98.3	97.1	99
Increase the percent of core academic teaching positions taught by highly qualified teachers within the state			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Mathematics and Science Partnerships	84.366	Department of Education Office	423620	0.0	0.0	3,410.4	2, 5, 6

To improve the academic achievement of students in mathematics and science by encouraging States, institutions of higher education (IHEs), local educational agencies (LEAs), and elementary and secondary schools to participate in programs that: improve and upgrade the status and stature of mathematics and science teaching by encouraging IHEs to improve mathematics and science teacher education; focus on the education of mathematics and science teachers as a career-long process; bring mathematics and science teachers together with scientists, mathematicians, and engineers to improve those teachers' teaching skills; develop more rigorous mathematics and science curricula that are aligned with challenging state and local academic achievement standards and with the standards expected for postsecondary study in engineering, mathematics, and science; and improve and expand training of mathematics and science teachers, including by training such teachers in the effective integration of technology into curricula and instruction.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
To provide training and professional development to improve the effectiveness of standards based teaching and learning Percent of LEAs completing ADE-sponsored Mathematics Standards professional development	35	55	75
To provide training and professional development to improve the effectiveness of standards based teaching and learning Percent of LEAs completing ADE-sponsored ELA Standards professional development	35	65	75

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Transition to Teaching	84.350	Department of Education Office	423660	0.0	0.0	200.0	2, 5, 6

To recruit and retain highly qualified midcareer professionals (including highly qualified paraprofessionals) and recent graduates of institutions of higher education, as teachers in high-need schools, including by recruiting teachers through alternative routes to teacher certification and licensure; and to encourage the development and expansion of alternative routes to certification and licensure under State-approved programs that enable individuals to be eligible for teacher certification and licensure 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.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Increase the percent of core academic teaching positions taught by highly qualified teachers within the state	98.3	97.1	99
<p>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.</p> <p>To recruit and retrain highly qualified midcareer professionals (including highly qualified paraprofessionals)</p>			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
School Improvement Grants	84.377	Department of Education Office	423710	0.0	388.8	1,151.4	3,6

To support competitive subgrants to local educational agencies (LEAs) that demonstrate the greatest need for the funds and the strongest commitment to use the funds to provide adequate resources in order to raise substantially the achievement of students in their lowest-performing schools. In general, SEAs must give priority to LEAs with Title I-eligible schools ranked in the bottom five percent of such schools, based on student achievement and lack of progress in improving student achievement, as well as secondary schools with a graduation rate below 60 percent over a number of years. LEAs seeking funding to serve such schools must implement one of four school intervention models: turnaround model, restart model, school closure, or transformation model.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
External customer overall satisfaction rating	3.88	4.23	4.63
To provide technical assistance and training for districts and schools to improve effectiveness			
Complete at least 95% of scheduled monitoring visits to SIG/Priority schools on time	80	97	95
To provide technical assistance and training for districts and schools to improve effectiveness			

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English Language Acquisition State Grants	84.365	Department of Education Office	426790	0.0	205.5	16,660.0	3, 6

To help ensure that limited English proficient (LEP) children, including immigrant children and youth, attain English proficiency and meet the same challenging State academic content and student academic achievement standards as all children are expected to meet.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percent of students reclassified as Fluent English Proficient	34.5	22	*
Providing methods/technical assistance to local education agencies for identifying, assessing, re-assessing, re-classifying, and reporting on ELL students; To increase academic gains of students reclassified as FEP			
* New AZELLA test administered preliminary result. ** Establishing new baseline.			

Refugee and Entrant Assistance_Discretionary Grants	93.576	Department of Health and Human Services Office	427910	0.0	0.0	0.0	2, 6
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The objectives of the discretionary grant programs include: (1) decreasing the numbers of refugees on public assistance and the length of time refugees require such assistance; (2) encouraging the placement of refugees in locations with good job opportunities and lower costs of living; (3) providing supplemental services to areas with high numbers of arrivals; (4) promoting older refugees' access to aging services; (5) assisting low-income refugees with matching funds for individual development accounts and with financial literacy classes; (6) providing micro-credit to refugees interested in starting new businesses but unable to access commercial sources of capital; (7) providing services to refugees in rural areas; (8) providing preventive health services; and (9) providing school impact assistance.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
External customer overall satisfaction rating of the Refugee Education	5	4.38	4.40
To offer activities that will lead to effective integration and education of refugee children			

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Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Adult Education - Basic Grants to States	84.002	Department of Education Office	433100	0.0	7,707.5	12,657.2	3, 6

To fund local programs of adult education and literacy services, including workplace literacy services, family literacy services, and English literacy and integrated English literacy-civics education programs. Participation in these programs is limited to adults and out-of-school youths aged 16 and older who do not have a high school diploma or equivalent and who are not enrolled or required to be enrolled in a secondary school under State law. See 20 USC 9202(1).

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percent of learners age 16 and over increasing academic skills by two years	57	59	59
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.			
External customer overall satisfaction rating	95	96	96
Percent of GED transcript request fulfilled in one business day			
Achieving their goal of earning a High School Equivalency diploma	57	58	N/A
Percent of learners age 16 and over achieving their goal of earning a High School Equivalency diploma			

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Career and Technical Education -- Basic Grants to States	84.048	Department of Education Office	435810	0.0	14,717.1	22,740.4	3, 6

To develop more fully the academic, career, and technical skills of secondary and postsecondary students who elect to enroll in career and technical education programs.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percent of career and technical education students graduating high school	98	*	85
*Data available Oct 2013 To ensure compliance with State and Federal statutes and regulations along with other contractual obligations.			
Percent of career and technical education program concentrators passing Arizona CTE Assessment aligned with industry-recognized standards	*	*	73
*Data available Oct 2013 To ensure compliance with State and Federal statutes and regulations along with other contractual obligations.			

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Career and Technical Education -- National Programs	84.051	Department of Education Office	435940	0.0	0.0	243.4	5,6

To provide support, directly or through grants, contracts, or cooperative agreements, for research, development, demonstration, dissemination, evaluation, assessment, capacity-building, and technical assistance activities aimed at improving the quality and effectiveness of career and technical education (CTE) programs authorized under the Perkins Act IV.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percent of career and technical education students graduating high school	98	*	85
Percent of career and technical education students graduating high school			
* Data available Oct 2013			
Percent of career and technical education program concentrators passing Arizona CTE Assessment	*	*	73
Percent of career and technical education program concentrators passing Arizona CTE Assessment aligned with industry-recognized standards			
* data available Oct 2013			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Twenty-First Century Community Learning Centers	84.287	Department of Education Office	444400	0.0	653.4	21,780.5	3, 6

To create community learning centers that provide academic enrichment opportunities for children, particularly students who attend high-poverty and low-performing schools. The program is intended to help students meet state and local student standards in core academic subjects, such as reading and math; to offer students a broad array of enrichment activities that complement their regular academic programs; and to offer literacy and other educational services to the families of participating children.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
21st Century Community Learning Centers external customer overall satisfaction rating	4.43	4.45	4.5
The 21st CCLC programs primarily serve students (and their families) who attend high-poverty and low-performing schools. (on a 5 point scale)			

Cooperative Agreements to Promote Adolescent Health through School-Based HIV/STD Prevention and School-Based Surveillance	93.079	Department of Health and Human Services Office	444690	0.0	65.0	65.0	3, 6
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The objective of this program is to support state, territorial, and local health education agency efforts to reduce new HIV/STD infections among adolescents and to reduce disparities in HIV/STD infections experienced by youth at disproportionate risk.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Overall external customer rating on School Health Program services	3.86	3.74	3.86

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

Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Head Start	93.600	Department of Health and Human Services Office	447500	0.0	0.0	175.0	5,6

To promote school readiness by enhancing the social and cognitive development of low-income children, including children on federally recognized reservations and children of migratory farm workers, through the provision of comprehensive health, educational, nutritional, social and other services; and to involve parents in their children's learning and to help parents make progress toward their educational, literacy and employment goals. Head Start also emphasizes the significant involvement of parents in the administration of their local Head Start programs.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Overall customer satisfaction rating	4.28	4.4	4.5
To provide technical assistance, training, and professional development to improve the effectiveness of early childhood programs. Satisfaction rating based on 5-point scale.			
Percentage of preschool children in general education who made greater than expected gains in acquisition of knowledge and skills by 3%	69	72	73
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

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Special Education_Preschool Grants	84.173	Department of Education Office	456310	0.0	2,073.6	2,071.0	3,6

To provide grants to States to assist them in providing special education and related services to 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.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percentage of preschool children with disabilities who are functioning at a level comparable to same-aged peers in positive social-emotional skills by 3%	64	67	70
To ensure compliance with the Office of Special Education Programs requirements.			

Special Education - State Personnel Development	84.323	Department of Education Office	456630	0.0	0.0	0.0	2,6
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To assist State educational agencies in reforming and improving their systems for personnel preparation and professional development in early intervention, educational and transition services, to improve results for children with disabilities. As used in this program, personnel means special education teachers, regular education teachers, principals, administrators, related services personnel, paraprofessionals, and early intervention personnel serving infants, toddlers, preschoolers, or children with disabilities, except where a particular category of personnel, such as related services personnel, is identified.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
External customer overall satisfaction rating			
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	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Special Education_Grants to States	84.027	Department of Education Office	456650	0.0	81,470.2	166,448.8	3, 6

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>2013</u>	<u>2014</u>	<u>2015</u>
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.	N/A	66	68
Percent of students with disabilities scoring at or above proficient in reading as measured by the state approved standardized assessment To increase test performance among students with disabilities and increase public education agency overall monitoring compliance.	N/A	40	42
*data reported summer 2013			
Percent of students with disabilities scoring at or above proficient in math as measured by the state approved standardized assessment To increase test performance among students with disabilities and increase public education agency overall monitoring compliance.	N/A	29	31
*data reported summer 2013			

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

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Special Education_Grants to States	84.027	Department of Education Office	457210	0.0	93.0	138.0	2, 3, 6

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>2013</u>	<u>2014</u>	<u>2015</u>
Percent of students with disabilities graduating high school with a regular diploma	N/A	66	68
*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.			

Incentive Grants - WIA Section 503	17.267	Department of Labor Office	488630	0.0	0.0	348.3	2, 5, 6
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To carry out innovative programs consistent with the purposes of Title I of WIA (Workforce Investment Systems), Title II of WIA (Adult Education and Family Literacy Act (AEFLA), 20 U.S.C. 9201 et seq.), the Carl D. Perkins Vocational and Applied Technology Education Amendments of 1998 (Public Law 105-332, 20 U.S.C. 2301 et seq.) or a combination of two or more of these acts.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations	3.95	4.25	4.35
External customer overall satisfaction rating			

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

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Child and Adult Care Food Program	10.558	Department of Agriculture Office	498310	0.0	206.7	355.8	^{3,6}

To assist States, through grants-in-aid and other means, to initiate and maintain nonprofit food service programs for children and elderly or impaired adults enrolled in nonresidential day care facilities, children attending afterschool care programs in low-income areas, and children residing in emergency shelters.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</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.	95	94	95
Percent of claims reimbursed within 45 days To provide technical assistance, training, and professional development to improve the effectiveness of health and nutrition programs.	100	100	100

State Administrative Expenses for Child Nutrition	10.560	Department of Agriculture Office	498320	0.0	2,940.3	4,047.0	^{3,6}
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To provide each State agency with funds for its administrative expenses in supervising and giving technical assistance to local schools, school districts and institutions in their conduct of Child Nutrition Programs. State agencies that administer the distribution of USDA Foods to schools and child or adult care institutions are also provided with State Administrative Expense (SAE) funds.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Overall external customer rating on Operations services *New measure, FY 2011 establishes new baseline To provide technical assistance, training, and professional development to improve the effectiveness of health and nutrition programs.	4.25	4.15	4.25

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

Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Summer Food Service Program for Children	10.559	Department of Agriculture Office	498340	0.0	100.5	184.5	3, 6

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 is not in session. In addition there are 6 discretionary grant initiatives supporting this program. These grant initiatives are demonstration projects to develop and test methods of providing access to food for low-income children in urban and rural areas during the summer months when schools are not in regular session . The methods being tested through these demonstrations are: extending length of operation; additional funding for enrichment activities; meal delivery, weekend food backpacks, SNAP electronic benefit delivery system; and WIC electronic benefit delivery system.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Overall external customer rating on School Nutrition Program services	4.21	4.16	4.18
*New measure, FY 2011 establishes new 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

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Summer Food Service Program for Children	10.559	Department of Agriculture Office	498360	0.0	509.1	5,261.8	2, 3, 6

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 is not in session. In addition there are 6 discretionary grant initiatives supporting this program. These grant initiatives are demonstration projects to develop and test methods of providing access to food for low-income children in urban and rural areas during the summer months when schools are not in regular session . The methods being tested through these demonstrations are: extending length of operation; additional funding for enrichment activities; meal delivery, weekend food backpacks, SNAP electronic benefit delivery system; and WIC electronic benefit delivery system.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Overall external customer rating on School Health Program services			
*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.			

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

Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Summer Food Service Program for Children	10.559	Department of Agriculture Office	498370	0.0	38.0	536.3	2, 3, 6

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 is not in session. In addition there are 6 discretionary grant initiatives supporting this program. These grant initiatives are demonstration projects to develop and test methods of providing access to food for low-income children in urban and rural areas during the summer months when schools are not in regular session . The methods being tested through these demonstrations are: extending length of operation; additional funding for enrichment activities; meal delivery, weekend food backpacks, SNAP electronic benefit delivery system; and WIC electronic benefit delivery system.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Overall external customer rating on School Health Program services	3.86	3.74	3.86
*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.			

National School Lunch Program	10.555	Department of Agriculture Office	498410	0.0	205,999.2	245,999.2	2, 3, 6
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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>2013</u>	<u>2014</u>	<u>2015</u>
Overall external customer rating on School Nutrition Program services	4.21	4.16	4.18
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations.			

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

Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Special Milk Program for Children	10.556	Department of Agriculture Office	498420	0.0	50.0	50.7	2, 3, 6

To provide subsidies to schools and institutions to encourage the consumption of fluid milk by children.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Overall external customer rating on School Nutrition program services	4.21	4.16	4.18
*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.			

School Breakfast Program	10.553	Department of Agriculture Office	498430	0.0	61,164.5	72,650.4	2, 3, 6
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To assist States in providing a nutritious nonprofit breakfast service for school children, through cash grants and food donations. The School Breakfast Expansion Grants provide grants, on a competitive basis, to State educational agencies for the purpose of providing subgrants to local educational agencies for qualifying schools to establish, maintain, or expand the school breakfast program.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Overall external customer rating on School Nutrition Program services	4.21	4.16	4.18
*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.			

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

Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Team Nutrition Grants	10.574	Department of Agriculture Office	498480	0.0	0.0	0.0	2, 6

Team Nutrition 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 Child Nutrition programs. Team Nutrition's (TN) goal is to improve children's lifelong eating and physical activity habits by using the principles of the Dietary Guidelines for Americans and the USDA Food Guidance System. TN Training Grants offer funding to state agencies to establish or enhance sustainable infrastructures for implementing TN's three behavior-focused strategies: (1) provide training and technical assistance to child nutrition food service professionals to enable them to prepare and serve nutritious meals that appeal to students; (2) promote nutrition curriculum and education in schools through multiple communication channels (i.e., food services initiatives, classroom activities, school wide events, home activities, community programs and events, and media events and coverage) to reinforce positive nutrition messages and encourage students to make healthy food and physical activity choices as part of a healthy lifestyle; and (3) build school and community support for creating healthy school environments that are conducive to healthy eating and physical activity.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies	95	94	95
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations.			

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

Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Child and Adult Care Food Program	10.558	Department of Agriculture Office	498510	0.0	1,964.0	1,978.2	2, 3, 6

To assist States, through grants-in-aid and other means, to initiate and maintain nonprofit food service programs for children and elderly or impaired adults enrolled in nonresidential day care facilities, children attending afterschool care programs in low-income areas, and children residing in emergency shelters.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Overall external customer rating on Operations services	4.25	4.15	4.25
Rating of Child and Adult Care Food program sponsors complying with administrative review requirements.(on a five point scale)			
Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies	95	94	95
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations.			

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

Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Child and Adult Care Food Program	10.558	Department of Agriculture Office	498550	0.0	31,877.4	33,824.0	2, 3, 6

To assist States, through grants-in-aid and other means, to initiate and maintain nonprofit food service programs for children and elderly or impaired adults enrolled in nonresidential day care facilities, children attending afterschool care programs in low-income areas, and children residing in emergency shelters.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percent of Food Service Management Contracts in program compliance with invoicing SFAs To achieve a high rating in compliance in order to assist schools and organizations toward improving the health and the nutrition of students so they may benefit from the educational process and achieve their full potential.	80	85	87
Overall external customer rating on CACFP services To achieve a high rating on providing CACFP services and ensuring meal costs remain within means. (on a five point scale)	3.99	4.08	4.10

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

Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Child and Adult Care Food Program	10.558	Department of Agriculture Office	498640	0.0	0.0	0.0	2, 6

To assist States, through grants-in-aid and other means, to initiate and maintain nonprofit food service programs for children and elderly or impaired adults enrolled in nonresidential day care facilities, children attending afterschool care programs in low-income areas, and children residing in emergency shelters.

To assist States, through grants-in-aid and other means, to initiate and maintain nonprofit food service programs for children and elderly or impaired adults enrolled in nonresidential day care facilities, children attending afterschool care programs in low-income areas, and children residing in emergency shelters.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies	95	94	95
To provide technical assistance, training, and professional development to improve the effectiveness of health and nutrition programs.			
Overall external customer rating on Operations services	4.25	4.15	4.25
To provide technical assistance, training, and professional development to improve the effectiveness of health and nutrition programs.(on a five point scale)			
<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies	95	94	95
Overall external customer rating on Operations services	4.25	4.15	4.25

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

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Fresh Fruit and Vegetable Program	10.582	Department of Agriculture Office	498700	0.0	3,312.3	3,312.3	2, 3, 6

To assist States, through cash grants, in providing free fresh fruits and vegetables to elementary school children.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Overall external customer rating on School Nutrition program services 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.	4.21	4.16	4.18
Overall external customer rating on Food Distribution services 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.	4.27	4.32	4.34

High School Graduation Initiative	84.360	Department of Education Office	634200	0.0	0.0	0.0	2, 6
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To support effective, sustainable and coordinated dropout prevention and reentry programs in high schools with annual dropout rates that exceed their State average annual dropout rate. Middle schools that have students who continue on to these high schools are also supported.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
External customer overall satisfaction rating *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

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Special Education_Technical Assistance on State Data Collection	84.373	Department of Education Office	948900	0.0	0.0	0.0	2,6

To provide technical assistance, where needed, to improve the capacity of States to meet the data collection requirements of the IDEA.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</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			
Goal met			
1 - Yes, 2- No, 3 - Unknown			

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

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Total (Available/Received)				1,121,870.5	1,077,965.1	1,038,966.2	
2013 Uses of Funds							
				371.0			
FTE					17,300.7		
Personal Services					6,409.0		
Employee-Related Expenditures					615,007.0		
All Other Operating Expenditures					638,716.7		
Subtotal							
Land Acquisition and Capital Projects					0.0		
Pass-Through Funds					484,173.5		
Total Uses of Funds					1,122,890.2 ¹⁶		

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

Agency: Department of Emergency and Military Affairs

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
National Guard Military Operations and Maintenance (O&M) Projects	12.401	Department of Defense Office	003003	12,579.7	15,974.9	15,974.9	
<p>Provide funding for the States through cooperative agreements to support the operations and maintenance of Army National Guard (ARNG) and Air National Guard (ANG) facilities and provide authorized service support activities to National Guard units and personnel through assistance awards listed below. a. ARNG Real Property O&M Projects (RPOMA) - provide support for authorized facilities for leases, real property services, real property maintenance, and O & M minor construction projects. b. ARNG Environmental Programs Resources Management - for services provided to accomplish environmental actions such as Environmental Compliance/Corrective Projects, Environmental and Program Management. c. ARNG Security Guard Activities for security services provided at authorized facilities. d. ARNG Electronic Security System Installation - services to maintain Joint Services Interior Intrusion Detection Systems (J-SIIDS), Commercial Intrusion Detection Systems (CIDS), Exterior Instruction Detection Systems and Closed Circuit Television (CCTV) used for security surveillance and associated on site and off site remote monitoring equipment at authorized facilities. e. ARNG Telecommunications - services provided for installation telecommunication activities. f. ARNG Aviation Training Base Operation services provided for Air Traffic Control (ATC), Airport Agreements management and Aircraft Rescue Fire Fighting (AFF). g. ARNG Sustainable Range Program - services provided for range operations, range maintenance, leases, rentals and equipment at authorized ranges and training lands. h. ARNG Full Time Dining Facility Operations - services provided for Food Service Operations at authorized ARNG training sites. i. Office of the Chief - Administrative Services Activities - services provided for printing and duplication, mail distribution and records management services. j. ARNG Surface Petroleum support services provided for ARNG surface vehicle and equipment fuel. k. ARNG Aviation Reimbursable Maintenance Operations - support provided for aviation reimbursable maintenance operations to include the maintenance, fabrication, and/or repair of aircraft, aircraft subassemblies, and systems. l. ARNG Distributed Learning Program- services provided for the operation and management of linked Distance Learning centers using information technology (audio/video telecommunications) to train National Guard personnel. m. ARNG Anti-Terrorism Program Manager Activities- services provided in support of security and anti-terrorism prevention measures in State ARNG facilities. n. ANG Facilities Operations & Maintenance (FOMA) Activities - services provided at authorized facilities for leases, real property operations, real property maintenance and repair, and O & M minor construction costs. o, ANG Environmental Program Management- services provided to accomplish environmental compliance/corrective projects, environmental services, program management, hazardous waste management, environmental planning activities and natural resources actions. p. ANG Security Guard - services in rendering security guard activities at authorized facilities. q. ANG Fire Protection Activities - services provided for authorized fire protection activities. r. ANG Natural and Cultural Resources Management - for Natural and Cultural resource Management projects to</p>							

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

Agency: Department of Emergency and Military Affairs

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
National Guard Military Operations and Maintenance (O&M) Projects	12.401	Department of Defense Office	003003	12,579.7	15,974.9	15,974.9	

comply with environmental laws, conserve and restore the environment. s. ANG Air Traffic Control Activities - service provided to perform non-approach control air traffic control and aviation weather observing/reporting. t. ANG Logistics Facilities - services provided for painting NG aircraft and related administrative support. u. ANG Services Resources Management services provided by employees for training, lodging and food service activities (cooks, custodial support and food service accounting) at authorized locations. v. ANG Combat Readiness Training Center (CRTC) Base Operating Support- services provided for CRTC operations at authorized ANG centers. w. State Family Program Activities- services provided to ARNG and ANG families preparing for deployment, during deployment and upon return from deployment to include orientation workshops, conferences and social service activities briefings, counseling and assistance.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Execution rate	95%		95%
To operate at an execution rate of 95% for funds received.			

Military Construction, National Guard	12.400	Department of Defense Office	062005	(1.5)	0.0	0.0	^{2, 6, 7}
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Provide for the acquisition of facilities necessary for the training and administration of Army National Guard (ARNG) units in the 50 states, the District of Columbia, the Commonwealth of Puerto Rico, the Virgin Islands and Guam, by purchase, transfer, construction, expansion, rehabilitation or conversion.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Execution Rate	100%	100%	N/A
To operate at an execution rate of 95% for funds received.			

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

Agency: Department of Emergency and Military Affairs

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Military Construction, National Guard	12.400	Department of Defense Office	072008	(354.3)	0.0	0.0	2, 6, 7

Provide for the acquisition of facilities necessary for the training and administration of Army National Guard (ARNG) units in the 50 states, the District of Columbia, the Commonwealth of Puerto Rico, the Virgin Islands and Guam, by purchase, transfer, construction, expansion, rehabilitation or conversion.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Execution Rate	100%	100%	N/A
To operate at an execution rate of 95% for funds received.			

Military Construction, National Guard	12.400	Department of Defense Office	072011	(21.0)	0.0	0.0	2, 6, 7
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Provide for the acquisition of facilities necessary for the training and administration of Army National Guard (ARNG) units in the 50 states, the District of Columbia, the Commonwealth of Puerto Rico, the Virgin Islands and Guam, by purchase, transfer, construction, expansion, rehabilitation or conversion.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Execution Rate	100%	100%	N/A
To operate at an execution rate of 95% for funds received.			

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

Agency: Department of Emergency and Military Affairs

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Military Construction, National Guard	12.400	Department of Defense Office	082012	(67.6)	0.0	0.0	2, 6, 8

Provide for the acquisition of facilities necessary for the training and administration of Army National Guard (ARNG) units in the 50 states, the District of Columbia, the Commonwealth of Puerto Rico, the Virgin Islands and Guam, by purchase, transfer, construction, expansion, rehabilitation or conversion.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Execution Rate	100%	100%	N/A
To operate at an execution rate of 95% for funds received.			

Military Construction, National Guard	12.400	Department of Defense Office	102001	(1.5)	0.0	0.0	2, 6, 7
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Provide for the acquisition of facilities necessary for the training and administration of Army National Guard (ARNG) units in the 50 states, the District of Columbia, the Commonwealth of Puerto Rico, the Virgin Islands and Guam, by purchase, transfer, construction, expansion, rehabilitation or conversion.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Execution Rate	100%	100%	N/A
To operate at an execution rate of 95% for funds received.			

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

Agency: Department of Emergency and Military Affairs

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Military Construction, National Guard	12.400	Department of Defense Office	102002	8,343.7	7,733.1	0.0	^{2,6}

Provide for the acquisition of facilities necessary for the training and administration of Army National Guard (ARNG) units in the 50 states, the District of Columbia, the Commonwealth of Puerto Rico, the Virgin Islands and Guam, by purchase, transfer, construction, expansion, rehabilitation or conversion.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Execution rate	0%	82%	100%
To operate at an execution rate of 95% for funds received.			

Military Construction, National Guard	12.400	Department of Defense Office	102003	9,733.3	510.0	0.0	^{2,6}
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Provide for the acquisition of facilities necessary for the training and administration of Army National Guard (ARNG) units in the 50 states, the District of Columbia, the Commonwealth of Puerto Rico, the Virgin Islands and Guam, by purchase, transfer, construction, expansion, rehabilitation or conversion.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Execution rate	39%	97%	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

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
National Guard ChalleNGe Program	12.404	Department of Defense Office	104002	0.0	(1.0)	0.0	2, 4, 6, 8, 11

The Secretary of Defense, acting through the Chief of the National Guard Bureau, conducts a National Guard civilian youth opportunities program (to be known as the "National Guard ChalleNGe Program") to use the National Guard to provide military-based training, including supervised work experience in community service and conservation projects, to civilian youth who cease to attend secondary school after graduating so as to improve the life skills and employment potential of such youth.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Execution Rate	99%	100%	N/A
To operate at an execution rate of 95% for funds received.			

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

Agency: Department of Emergency and Military Affairs

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
National Guard Military Operations and Maintenance (O&M) Projects	12.401	Department of Defense Office	110001	8,786.7	6,323.5	5,947.8	
<p>Provide funding for the States through cooperative agreements to support the operations and maintenance of Army National Guard (ARNG) and Air National Guard (ANG) facilities and provide authorized service support activities to National Guard units and personnel through assistance awards listed below. a. ARNG Real Property O&M Projects (RPOMA) - provide support for authorized facilities for leases, real property services, real property maintenance, and O & M minor construction projects. b. ARNG Environmental Programs Resources Management - for services provided to accomplish environmental actions such as Environmental Compliance/Corrective Projects, Environmental and Program Management. c. ARNG Security Guard Activities for security services provided at authorized facilities. d. ARNG Electronic Security System Installation - services to maintain Joint Services Interior Intrusion Detection Systems (J-SIIDS), Commercial Intrusion Detection Systems (CIDS), Exterior Instruction Detection Systems and Closed Circuit Television (CCTV) used for security surveillance and associated on site and off site remote monitoring equipment at authorized facilities. e. ARNG Telecommunications - services provided for installation telecommunication activities. f. ARNG Aviation Training Base Operation services provided for Air Traffic Control (ATC), Airport Agreements management and Aircraft Rescue Fire Fighting (AFF). g. ARNG Sustainable Range Program - services provided for range operations, range maintenance, leases, rentals and equipment at authorized ranges and training lands. h. ARNG Full Time Dining Facility Operations - services provided for Food Service Operations at authorized ARNG training sites. i. Office of the Chief - Administrative Services Activities - services provided for printing and duplication, mail distribution and records management services. j. ARNG Surface Petroleum support services provided for ARNG surface vehicle and equipment fuel. k. ARNG Aviation Reimbursable Maintenance Operations - support provided for aviation reimbursable maintenance operations to include the maintenance, fabrication, and/or repair of aircraft, aircraft subassemblies, and systems. l. ARNG Distributed Learning Program- services provided for the operation and management of linked Distance Learning centers using information technology (audio/video telecommunications) to train National Guard personnel. m. ARNG Anti-Terrorism Program Manager Activities- services provided in support of security and anti-terrorism prevention measures in State ARNG facilities. n. ANG Facilities Operations & Maintenance (FOMA) Activities - services provided at authorized facilities for leases, real property operations, real property maintenance and repair, and O & M minor construction costs. o, ANG Environmental Program Management- services provided to accomplish environmental compliance/corrective projects, environmental services, program management, hazardous waste management, environmental planning activities and natural resources actions. p. ANG Security Guard - services in rendering security guard activities at authorized facilities. q. ANG Fire Protection Activities - services provided for authorized fire protection activities. r. ANG Natural and Cultural Resources Management - for Natural and Cultural resource Management projects to</p>							

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

Agency: Department of Emergency and Military Affairs

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
National Guard Military Operations and Maintenance (O&M) Projects	12.401	Department of Defense Office	110001	8,786.7	6,323.5	5,947.8	

comply with environmental laws, conserve and restore the environment. s. ANG Air Traffic Control Activities - service provided to perform non-approach control air traffic control and aviation weather observing/reporting. t. ANG Logistics Facilities - services provided for painting NG aircraft and related administrative support. u. ANG Services Resources Management services provided by employees for training, lodging and food service activities (cooks, custodial support and food service accounting) at authorized locations. v. ANG Combat Readiness Training Center (CRTC) Base Operating Support- services provided for CRTC operations at authorized ANG centers. w. State Family Program Activities- services provided to ARNG and ANG families preparing for deployment, during deployment and upon return from deployment to include orientation workshops, conferences and social service activities briefings, counseling and assistance.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Execution Rate	95%	99%	95%
To operate at an execution rate of 95% for funds received.			

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

Agency: Department of Emergency and Military Affairs

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
National Guard Military Operations and Maintenance (O&M) Projects	12.401	Department of Defense Office	110002	1,099.8	2,314.1	1,098.3	
<p>Provide funding for the States through cooperative agreements to support the operations and maintenance of Army National Guard (ARNG) and Air National Guard (ANG) facilities and provide authorized service support activities to National Guard units and personnel through assistance awards listed below. a. ARNG Real Property O&M Projects (RPOMA) - provide support for authorized facilities for leases, real property services, real property maintenance, and O & M minor construction projects. b. ARNG Environmental Programs Resources Management - for services provided to accomplish environmental actions such as Environmental Compliance/Corrective Projects, Environmental and Program Management. c. ARNG Security Guard Activities for security services provided at authorized facilities. d. ARNG Electronic Security System Installation - services to maintain Joint Services Interior Intrusion Detection Systems (J-SIIDS), Commercial Intrusion Detection Systems (CIDS), Exterior Instruction Detection Systems and Closed Circuit Television (CCTV) used for security surveillance and associated on site and off site remote monitoring equipment at authorized facilities. e. ARNG Telecommunications - services provided for installation telecommunication activities. f. ARNG Aviation Training Base Operation services provided for Air Traffic Control (ATC), Airport Agreements management and Aircraft Rescue Fire Fighting (AFF). g. ARNG Sustainable Range Program - services provided for range operations, range maintenance, leases, rentals and equipment at authorized ranges and training lands. h. ARNG Full Time Dining Facility Operations - services provided for Food Service Operations at authorized ARNG training sites. i. Office of the Chief - Administrative Services Activities - services provided for printing and duplication, mail distribution and records management services. j. ARNG Surface Petroleum support services provided for ARNG surface vehicle and equipment fuel. k. ARNG Aviation Reimbursable Maintenance Operations - support provided for aviation reimbursable maintenance operations to include the maintenance, fabrication, and/or repair of aircraft, aircraft subassemblies, and systems. l. ARNG Distributed Learning Program- services provided for the operation and management of linked Distance Learning centers using information technology (audio/video telecommunications) to train National Guard personnel. m. ARNG Anti-Terrorism Program Manager Activities- services provided in support of security and anti-terrorism prevention measures in State ARNG facilities. n. ANG Facilities Operations & Maintenance (FOMA) Activities - services provided at authorized facilities for leases, real property operations, real property maintenance and repair, and O & M minor construction costs. o, ANG Environmental Program Management- services provided to accomplish environmental compliance/corrective projects, environmental services, program management, hazardous waste management, environmental planning activities and natural resources actions. p. ANG Security Guard - services in rendering security guard activities at authorized facilities. q. ANG Fire Protection Activities - services provided for authorized fire protection activities. r. ANG Natural and Cultural Resources Management - for Natural and Cultural resource Management projects to</p>							

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

Agency: Department of Emergency and Military Affairs

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
National Guard Military Operations and Maintenance (O&M) Projects	12.401	Department of Defense Office	110002	1,099.8	2,314.1	1,098.3	

comply with environmental laws, conserve and restore the environment. s. ANG Air Traffic Control Activities - service provided to perform non-approach control air traffic control and aviation weather observing/reporting. t. ANG Logistics Facilities - services provided for painting NG aircraft and related administrative support. u. ANG Services Resources Management services provided by employees for training, lodging and food service activities (cooks, custodial support and food service accounting) at authorized locations. v. ANG Combat Readiness Training Center (CRTC) Base Operating Support- services provided for CRTC operations at authorized ANG centers. w. State Family Program Activities- services provided to ARNG and ANG families preparing for deployment, during deployment and upon return from deployment to include orientation workshops, conferences and social service activities briefings, counseling and assistance.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Execution Rate	95%	99%	95%
To operate at an execution rate of 95% for funds received.			

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

Agency: Department of Emergency and Military Affairs

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
National Guard Military Operations and Maintenance (O&M) Projects	12.401	Department of Defense Office	110003	1,833.4	1,759.7	1,642.1	
<p>Provide funding for the States through cooperative agreements to support the operations and maintenance of Army National Guard (ARNG) and Air National Guard (ANG) facilities and provide authorized service support activities to National Guard units and personnel through assistance awards listed below. a. ARNG Real Property O&M Projects (RPOMA) - provide support for authorized facilities for leases, real property services, real property maintenance, and O & M minor construction projects. b. ARNG Environmental Programs Resources Management - for services provided to accomplish environmental actions such as Environmental Compliance/Corrective Projects, Environmental and Program Management. c. ARNG Security Guard Activities for security services provided at authorized facilities. d. ARNG Electronic Security System Installation - services to maintain Joint Services Interior Intrusion Detection Systems (J-SIIDS), Commercial Intrusion Detection Systems (CIDS), Exterior Instruction Detection Systems and Closed Circuit Television (CCTV) used for security surveillance and associated on site and off site remote monitoring equipment at authorized facilities. e. ARNG Telecommunications - services provided for installation telecommunication activities. f. ARNG Aviation Training Base Operation services provided for Air Traffic Control (ATC), Airport Agreements management and Aircraft Rescue Fire Fighting (AFF). g. ARNG Sustainable Range Program - services provided for range operations, range maintenance, leases, rentals and equipment at authorized ranges and training lands. h. ARNG Full Time Dining Facility Operations - services provided for Food Service Operations at authorized ARNG training sites. i. Office of the Chief - Administrative Services Activities - services provided for printing and duplication, mail distribution and records management services. j. ARNG Surface Petroleum support services provided for ARNG surface vehicle and equipment fuel. k. ARNG Aviation Reimbursable Maintenance Operations - support provided for aviation reimbursable maintenance operations to include the maintenance, fabrication, and/or repair of aircraft, aircraft subassemblies, and systems. l. ARNG Distributed Learning Program- services provided for the operation and management of linked Distance Learning centers using information technology (audio/video telecommunications) to train National Guard personnel. m. ARNG Anti-Terrorism Program Manager Activities- services provided in support of security and anti-terrorism prevention measures in State ARNG facilities. n. ANG Facilities Operations & Maintenance (FOMA) Activities - services provided at authorized facilities for leases, real property operations, real property maintenance and repair, and O & M minor construction costs. o, ANG Environmental Program Management- services provided to accomplish environmental compliance/corrective projects, environmental services, program management, hazardous waste management, environmental planning activities and natural resources actions. p. ANG Security Guard - services in rendering security guard activities at authorized facilities. q. ANG Fire Protection Activities - services provided for authorized fire protection activities. r. ANG Natural and Cultural Resources Management - for Natural and Cultural resource Management projects to</p>							

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

Agency: Department of Emergency and Military Affairs

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
National Guard Military Operations and Maintenance (O&M) Projects	12.401	Department of Defense Office	110003	1,833.4	1,759.7	1,642.1	

comply with environmental laws, conserve and restore the environment. s. ANG Air Traffic Control Activities - service provided to perform non-approach control air traffic control and aviation weather observing/reporting. t. ANG Logistics Facilities - services provided for painting NG aircraft and related administrative support. u. ANG Services Resources Management services provided by employees for training, lodging and food service activities (cooks, custodial support and food service accounting) at authorized locations. v. ANG Combat Readiness Training Center (CRTC) Base Operating Support- services provided for CRTC operations at authorized ANG centers. w. State Family Program Activities- services provided to ARNG and ANG families preparing for deployment, during deployment and upon return from deployment to include orientation workshops, conferences and social service activities briefings, counseling and assistance.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Execution Rate	86%	99.6%	95%
To operate at an execution rate of 95% for funds received.			

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

Agency: Department of Emergency and Military Affairs

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
National Guard Military Operations and Maintenance (O&M) Projects	12.401	Department of Defense Office	110004	470.3	184.5	152.8	6
<p>Provide funding for the States through cooperative agreements to support the operations and maintenance of Army National Guard (ARNG) and Air National Guard (ANG) facilities and provide authorized service support activities to National Guard units and personnel through assistance awards listed below. a. ARNG Real Property O&M Projects (RPOMA) - provide support for authorized facilities for leases, real property services, real property maintenance, and O & M minor construction projects. b. ARNG Environmental Programs Resources Management - for services provided to accomplish environmental actions such as Environmental Compliance/Corrective Projects, Environmental and Program Management. c. ARNG Security Guard Activities for security services provided at authorized facilities. d. ARNG Electronic Security System Installation - services to maintain Joint Services Interior Intrusion Detection Systems (J-SIIDS), Commercial Intrusion Detection Systems (CIDS), Exterior Instruction Detection Systems and Closed Circuit Television (CCTV) used for security surveillance and associated on site and off site remote monitoring equipment at authorized facilities. e. ARNG Telecommunications - services provided for installation telecommunication activities. f. ARNG Aviation Training Base Operation services provided for Air Traffic Control (ATC), Airport Agreements management and Aircraft Rescue Fire Fighting (AFF). g. ARNG Sustainable Range Program - services provided for range operations, range maintenance, leases, rentals and equipment at authorized ranges and training lands. h. ARNG Full Time Dining Facility Operations - services provided for Food Service Operations at authorized ARNG training sites. i. Office of the Chief - Administrative Services Activities - services provided for printing and duplication, mail distribution and records management services. j. ARNG Surface Petroleum support services provided for ARNG surface vehicle and equipment fuel. k. ARNG Aviation Reimbursable Maintenance Operations - support provided for aviation reimbursable maintenance operations to include the maintenance, fabrication, and/or repair of aircraft, aircraft subassemblies, and systems. l. ARNG Distributed Learning Program- services provided for the operation and management of linked Distance Learning centers using information technology (audio/video telecommunications) to train National Guard personnel. m. ARNG Anti-Terrorism Program Manager Activities- services provided in support of security and anti-terrorism prevention measures in State ARNG facilities. n. ANG Facilities Operations & Maintenance (FOMA) Activities - services provided at authorized facilities for leases, real property operations, real property maintenance and repair, and O & M minor construction costs. o, ANG Environmental Program Management- services provided to accomplish environmental compliance/corrective projects, environmental services, program management, hazardous waste management, environmental planning activities and natural resources actions. p. ANG Security Guard - services in rendering security guard activities at authorized facilities. q. ANG Fire Protection Activities - services provided for authorized fire protection activities. r. ANG Natural and Cultural Resources Management - for Natural and Cultural resource Management projects to</p>							

**State of Arizona
Federal Operating Budget Detail
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Agency: Department of Emergency and Military Affairs

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
National Guard Military Operations and Maintenance (O&M) Projects	12.401	Department of Defense Office	110004	470.3	184.5	152.8	6

comply with environmental laws, conserve and restore the environment. s. ANG Air Traffic Control Activities - service provided to perform non-approach control air traffic control and aviation weather observing/reporting. t. ANG Logistics Facilities - services provided for painting NG aircraft and related administrative support. u. ANG Services Resources Management services provided by employees for training, lodging and food service activities (cooks, custodial support and food service accounting) at authorized locations. v. ANG Combat Readiness Training Center (CRTC) Base Operating Support- services provided for CRTC operations at authorized ANG centers. w. State Family Program Activities- services provided to ARNG and ANG families preparing for deployment, during deployment and upon return from deployment to include orientation workshops, conferences and social service activities briefings, counseling and assistance.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Execution Rate	95%	99%	95%
To operate at an execution rate of 95% for funds received.			

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

Agency: Department of Emergency and Military Affairs

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
National Guard Military Operations and Maintenance (O&M) Projects	12.401	Department of Defense Office	110005	2,158.0	1,693.7	1,819.7	
<p>Provide funding for the States through cooperative agreements to support the operations and maintenance of Army National Guard (ARNG) and Air National Guard (ANG) facilities and provide authorized service support activities to National Guard units and personnel through assistance awards listed below. a. ARNG Real Property O&M Projects (RPOMA) - provide support for authorized facilities for leases, real property services, real property maintenance, and O & M minor construction projects. b. ARNG Environmental Programs Resources Management - for services provided to accomplish environmental actions such as Environmental Compliance/Corrective Projects, Environmental and Program Management. c. ARNG Security Guard Activities for security services provided at authorized facilities. d. ARNG Electronic Security System Installation - services to maintain Joint Services Interior Intrusion Detection Systems (J-SIIDS), Commercial Intrusion Detection Systems (CIDS), Exterior Instruction Detection Systems and Closed Circuit Television (CCTV) used for security surveillance and associated on site and off site remote monitoring equipment at authorized facilities. e. ARNG Telecommunications - services provided for installation telecommunication activities. f. ARNG Aviation Training Base Operation services provided for Air Traffic Control (ATC), Airport Agreements management and Aircraft Rescue Fire Fighting (AFF). g. ARNG Sustainable Range Program - services provided for range operations, range maintenance, leases, rentals and equipment at authorized ranges and training lands. h. ARNG Full Time Dining Facility Operations - services provided for Food Service Operations at authorized ARNG training sites. i. Office of the Chief - Administrative Services Activities - services provided for printing and duplication, mail distribution and records management services. j. ARNG Surface Petroleum support services provided for ARNG surface vehicle and equipment fuel. k. ARNG Aviation Reimbursable Maintenance Operations - support provided for aviation reimbursable maintenance operations to include the maintenance, fabrication, and/or repair of aircraft, aircraft subassemblies, and systems. l. ARNG Distributed Learning Program- services provided for the operation and management of linked Distance Learning centers using information technology (audio/video telecommunications) to train National Guard personnel. m. ARNG Anti-Terrorism Program Manager Activities- services provided in support of security and anti-terrorism prevention measures in State ARNG facilities. n. ANG Facilities Operations & Maintenance (FOMA) Activities - services provided at authorized facilities for leases, real property operations, real property maintenance and repair, and O & M minor construction costs. o, ANG Environmental Program Management- services provided to accomplish environmental compliance/corrective projects, environmental services, program management, hazardous waste management, environmental planning activities and natural resources actions. p. ANG Security Guard - services in rendering security guard activities at authorized facilities. q. ANG Fire Protection Activities - services provided for authorized fire protection activities. r. ANG Natural and Cultural Resources Management - for Natural and Cultural resource Management projects to</p>							

**State of Arizona
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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
National Guard Military Operations and Maintenance (O&M) Projects	12.401	Department of Defense Office	110005	2,158.0	1,693.7	1,819.7	

comply with environmental laws, conserve and restore the environment. s. ANG Air Traffic Control Activities - service provided to perform non-approach control air traffic control and aviation weather observing/reporting. t. ANG Logistics Facilities - services provided for painting NG aircraft and related administrative support. u. ANG Services Resources Management services provided by employees for training, lodging and food service activities (cooks, custodial support and food service accounting) at authorized locations. v. ANG Combat Readiness Training Center (CRTC) Base Operating Support- services provided for CRTC operations at authorized ANG centers. w. State Family Program Activities- services provided to ARNG and ANG families preparing for deployment, during deployment and upon return from deployment to include orientation workshops, conferences and social service activities briefings, counseling and assistance.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Execution Rate	95%	90%	95%
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

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
National Guard Military Operations and Maintenance (O&M) Projects	12.401	Department of Defense Office	110007	189.9	1,073.3	224.9	
<p>Provide funding for the States through cooperative agreements to support the operations and maintenance of Army National Guard (ARNG) and Air National Guard (ANG) facilities and provide authorized service support activities to National Guard units and personnel through assistance awards listed below. a. ARNG Real Property O&M Projects (RPOMA) - provide support for authorized facilities for leases, real property services, real property maintenance, and O & M minor construction projects. b. ARNG Environmental Programs Resources Management - for services provided to accomplish environmental actions such as Environmental Compliance/Corrective Projects, Environmental and Program Management. c. ARNG Security Guard Activities for security services provided at authorized facilities. d. ARNG Electronic Security System Installation - services to maintain Joint Services Interior Intrusion Detection Systems (J-SIIDS), Commercial Intrusion Detection Systems (CIDS), Exterior Instruction Detection Systems and Closed Circuit Television (CCTV) used for security surveillance and associated on site and off site remote monitoring equipment at authorized facilities. e. ARNG Telecommunications - services provided for installation telecommunication activities. f. ARNG Aviation Training Base Operation services provided for Air Traffic Control (ATC), Airport Agreements management and Aircraft Rescue Fire Fighting (AFF). g. ARNG Sustainable Range Program - services provided for range operations, range maintenance, leases, rentals and equipment at authorized ranges and training lands. h. ARNG Full Time Dining Facility Operations - services provided for Food Service Operations at authorized ARNG training sites. i. Office of the Chief - Administrative Services Activities - services provided for printing and duplication, mail distribution and records management services. j. ARNG Surface Petroleum support services provided for ARNG surface vehicle and equipment fuel. k. ARNG Aviation Reimbursable Maintenance Operations - support provided for aviation reimbursable maintenance operations to include the maintenance, fabrication, and/or repair of aircraft, aircraft subassemblies, and systems. l. ARNG Distributed Learning Program- services provided for the operation and management of linked Distance Learning centers using information technology (audio/video telecommunications) to train National Guard personnel. m. ARNG Anti-Terrorism Program Manager Activities- services provided in support of security and anti-terrorism prevention measures in State ARNG facilities. n. ANG Facilities Operations & Maintenance (FOMA) Activities - services provided at authorized facilities for leases, real property operations, real property maintenance and repair, and O & M minor construction costs. o, ANG Environmental Program Management- services provided to accomplish environmental compliance/corrective projects, environmental services, program management, hazardous waste management, environmental planning activities and natural resources actions. p. ANG Security Guard - services in rendering security guard activities at authorized facilities. q. ANG Fire Protection Activities - services provided for authorized fire protection activities. r. ANG Natural and Cultural Resources Management - for Natural and Cultural resource Management projects to</p>							

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

Agency: Department of Emergency and Military Affairs

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
National Guard Military Operations and Maintenance (O&M) Projects	12.401	Department of Defense Office	110007	189.9	1,073.3	224.9	

comply with environmental laws, conserve and restore the environment. s. ANG Air Traffic Control Activities - service provided to perform non-approach control air traffic control and aviation weather observing/reporting. t. ANG Logistics Facilities - services provided for painting NG aircraft and related administrative support. u. ANG Services Resources Management services provided by employees for training, lodging and food service activities (cooks, custodial support and food service accounting) at authorized locations. v. ANG Combat Readiness Training Center (CRTC) Base Operating Support- services provided for CRTC operations at authorized ANG centers. w. State Family Program Activities- services provided to ARNG and ANG families preparing for deployment, during deployment and upon return from deployment to include orientation workshops, conferences and social service activities briefings, counseling and assistance.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Execution Rate	95%	100%	95%
To operate at an execution rate of 95% for funds received.			

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

Agency: Department of Emergency and Military Affairs

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
National Guard Military Operations and Maintenance (O&M) Projects	12.401	Department of Defense Office	110010	101.6	77.6	73.6	
<p>Provide funding for the States through cooperative agreements to support the operations and maintenance of Army National Guard (ARNG) and Air National Guard (ANG) facilities and provide authorized service support activities to National Guard units and personnel through assistance awards listed below. a. ARNG Real Property O&M Projects (RPOMA) - provide support for authorized facilities for leases, real property services, real property maintenance, and O & M minor construction projects. b. ARNG Environmental Programs Resources Management - for services provided to accomplish environmental actions such as Environmental Compliance/Corrective Projects, Environmental and Program Management. c. ARNG Security Guard Activities for security services provided at authorized facilities. d. ARNG Electronic Security System Installation - services to maintain Joint Services Interior Intrusion Detection Systems (J-SIIDS), Commercial Intrusion Detection Systems (CIDS), Exterior Instruction Detection Systems and Closed Circuit Television (CCTV) used for security surveillance and associated on site and off site remote monitoring equipment at authorized facilities. e. ARNG Telecommunications - services provided for installation telecommunication activities. f. ARNG Aviation Training Base Operation services provided for Air Traffic Control (ATC), Airport Agreements management and Aircraft Rescue Fire Fighting (AFF). g. ARNG Sustainable Range Program - services provided for range operations, range maintenance, leases, rentals and equipment at authorized ranges and training lands. h. ARNG Full Time Dining Facility Operations - services provided for Food Service Operations at authorized ARNG training sites. i. Office of the Chief - Administrative Services Activities - services provided for printing and duplication, mail distribution and records management services. j. ARNG Surface Petroleum support services provided for ARNG surface vehicle and equipment fuel. k. ARNG Aviation Reimbursable Maintenance Operations - support provided for aviation reimbursable maintenance operations to include the maintenance, fabrication, and/or repair of aircraft, aircraft subassemblies, and systems. l. ARNG Distributed Learning Program- services provided for the operation and management of linked Distance Learning centers using information technology (audio/video telecommunications) to train National Guard personnel. m. ARNG Anti-Terrorism Program Manager Activities- services provided in support of security and anti-terrorism prevention measures in State ARNG facilities. n. ANG Facilities Operations & Maintenance (FOMA) Activities - services provided at authorized facilities for leases, real property operations, real property maintenance and repair, and O & M minor construction costs. o, ANG Environmental Program Management- services provided to accomplish environmental compliance/corrective projects, environmental services, program management, hazardous waste management, environmental planning activities and natural resources actions. p. ANG Security Guard - services in rendering security guard activities at authorized facilities. q. ANG Fire Protection Activities - services provided for authorized fire protection activities. r. ANG Natural and Cultural Resources Management - for Natural and Cultural resource Management projects to</p>							

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

Agency: Department of Emergency and Military Affairs

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
National Guard Military Operations and Maintenance (O&M) Projects	12.401	Department of Defense Office	110010	101.6	77.6	73.6	

comply with environmental laws, conserve and restore the environment. s. ANG Air Traffic Control Activities - service provided to perform non-approach control air traffic control and aviation weather observing/reporting. t. ANG Logistics Facilities - services provided for painting NG aircraft and related administrative support. u. ANG Services Resources Management services provided by employees for training, lodging and food service activities (cooks, custodial support and food service accounting) at authorized locations. v. ANG Combat Readiness Training Center (CRTC) Base Operating Support- services provided for CRTC operations at authorized ANG centers. w. State Family Program Activities- services provided to ARNG and ANG families preparing for deployment, during deployment and upon return from deployment to include orientation workshops, conferences and social service activities briefings, counseling and assistance.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Execution Rate	95%	86%	95%
To operate at an execution rate of 95% for funds received.			

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

Agency: Department of Emergency and Military Affairs

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
National Guard Military Operations and Maintenance (O&M) Projects	12.401	Department of Defense Office	110011	7,104.3	11,768.7	6,397.8	
<p>Provide funding for the States through cooperative agreements to support the operations and maintenance of Army National Guard (ARNG) and Air National Guard (ANG) facilities and provide authorized service support activities to National Guard units and personnel through assistance awards listed below. a. ARNG Real Property O&M Projects (RPOMA) - provide support for authorized facilities for leases, real property services, real property maintenance, and O & M minor construction projects. b. ARNG Environmental Programs Resources Management - for services provided to accomplish environmental actions such as Environmental Compliance/Corrective Projects, Environmental and Program Management. c. ARNG Security Guard Activities for security services provided at authorized facilities. d. ARNG Electronic Security System Installation - services to maintain Joint Services Interior Intrusion Detection Systems (J-SIIDS), Commercial Intrusion Detection Systems (CIDS), Exterior Instruction Detection Systems and Closed Circuit Television (CCTV) used for security surveillance and associated on site and off site remote monitoring equipment at authorized facilities. e. ARNG Telecommunications - services provided for installation telecommunication activities. f. ARNG Aviation Training Base Operation services provided for Air Traffic Control (ATC), Airport Agreements management and Aircraft Rescue Fire Fighting (AFF). g. ARNG Sustainable Range Program - services provided for range operations, range maintenance, leases, rentals and equipment at authorized ranges and training lands. h. ARNG Full Time Dining Facility Operations - services provided for Food Service Operations at authorized ARNG training sites. i. Office of the Chief - Administrative Services Activities - services provided for printing and duplication, mail distribution and records management services. j. ARNG Surface Petroleum support services provided for ARNG surface vehicle and equipment fuel. k. ARNG Aviation Reimbursable Maintenance Operations - support provided for aviation reimbursable maintenance operations to include the maintenance, fabrication, and/or repair of aircraft, aircraft subassemblies, and systems. l. ARNG Distributed Learning Program- services provided for the operation and management of linked Distance Learning centers using information technology (audio/video telecommunications) to train National Guard personnel. m. ARNG Anti-Terrorism Program Manager Activities- services provided in support of security and anti-terrorism prevention measures in State ARNG facilities. n. ANG Facilities Operations & Maintenance (FOMA) Activities - services provided at authorized facilities for leases, real property operations, real property maintenance and repair, and O & M minor construction costs. o, ANG Environmental Program Management- services provided to accomplish environmental compliance/corrective projects, environmental services, program management, hazardous waste management, environmental planning activities and natural resources actions. p. ANG Security Guard - services in rendering security guard activities at authorized facilities. q. ANG Fire Protection Activities - services provided for authorized fire protection activities. r. ANG Natural and Cultural Resources Management - for Natural and Cultural resource Management projects to</p>							

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

Agency: Department of Emergency and Military Affairs

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
National Guard Military Operations and Maintenance (O&M) Projects	12.401	Department of Defense Office	110011	7,104.3	11,768.7	6,397.8	

comply with environmental laws, conserve and restore the environment. s. ANG Air Traffic Control Activities - service provided to perform non-approach control air traffic control and aviation weather observing/reporting. t. ANG Logistics Facilities - services provided for painting NG aircraft and related administrative support. u. ANG Services Resources Management services provided by employees for training, lodging and food service activities (cooks, custodial support and food service accounting) at authorized locations. v. ANG Combat Readiness Training Center (CRTC) Base Operating Support- services provided for CRTC operations at authorized ANG centers. w. State Family Program Activities- services provided to ARNG and ANG families preparing for deployment, during deployment and upon return from deployment to include orientation workshops, conferences and social service activities briefings, counseling and assistance.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Execution rate	95%	96%	95%
To operate at an execution rate of 95% for funds received.			

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

Agency: Department of Emergency and Military Affairs

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
National Guard Military Operations and Maintenance (O&M) Projects	12.401	Department of Defense Office	110014	517.0	489.8	467.5	
<p>Provide funding for the States through cooperative agreements to support the operations and maintenance of Army National Guard (ARNG) and Air National Guard (ANG) facilities and provide authorized service support activities to National Guard units and personnel through assistance awards listed below. a. ARNG Real Property O&M Projects (RPOMA) - provide support for authorized facilities for leases, real property services, real property maintenance, and O & M minor construction projects. b. ARNG Environmental Programs Resources Management - for services provided to accomplish environmental actions such as Environmental Compliance/Corrective Projects, Environmental and Program Management. c. ARNG Security Guard Activities for security services provided at authorized facilities. d. ARNG Electronic Security System Installation - services to maintain Joint Services Interior Intrusion Detection Systems (J-SIIDS), Commercial Intrusion Detection Systems (CIDS), Exterior Instruction Detection Systems and Closed Circuit Television (CCTV) used for security surveillance and associated on site and off site remote monitoring equipment at authorized facilities. e. ARNG Telecommunications - services provided for installation telecommunication activities. f. ARNG Aviation Training Base Operation services provided for Air Traffic Control (ATC), Airport Agreements management and Aircraft Rescue Fire Fighting (AFF). g. ARNG Sustainable Range Program - services provided for range operations, range maintenance, leases, rentals and equipment at authorized ranges and training lands. h. ARNG Full Time Dining Facility Operations - services provided for Food Service Operations at authorized ARNG training sites. i. Office of the Chief - Administrative Services Activities - services provided for printing and duplication, mail distribution and records management services. j. ARNG Surface Petroleum support services provided for ARNG surface vehicle and equipment fuel. k. ARNG Aviation Reimbursable Maintenance Operations - support provided for aviation reimbursable maintenance operations to include the maintenance, fabrication, and/or repair of aircraft, aircraft subassemblies, and systems. l. ARNG Distributed Learning Program- services provided for the operation and management of linked Distance Learning centers using information technology (audio/video telecommunications) to train National Guard personnel. m. ARNG Anti-Terrorism Program Manager Activities- services provided in support of security and anti-terrorism prevention measures in State ARNG facilities. n. ANG Facilities Operations & Maintenance (FOMA) Activities - services provided at authorized facilities for leases, real property operations, real property maintenance and repair, and O & M minor construction costs. o, ANG Environmental Program Management- services provided to accomplish environmental compliance/corrective projects, environmental services, program management, hazardous waste management, environmental planning activities and natural resources actions. p. ANG Security Guard - services in rendering security guard activities at authorized facilities. q. ANG Fire Protection Activities - services provided for authorized fire protection activities. r. ANG Natural and Cultural Resources Management - for Natural and Cultural resource Management projects to</p>							

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

Agency: Department of Emergency and Military Affairs

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
National Guard Military Operations and Maintenance (O&M) Projects	12.401	Department of Defense Office	110014	517.0	489.8	467.5	

comply with environmental laws, conserve and restore the environment. s. ANG Air Traffic Control Activities - service provided to perform non-approach control air traffic control and aviation weather observing/reporting. t. ANG Logistics Facilities - services provided for painting NG aircraft and related administrative support. u. ANG Services Resources Management services provided by employees for training, lodging and food service activities (cooks, custodial support and food service accounting) at authorized locations. v. ANG Combat Readiness Training Center (CRTC) Base Operating Support- services provided for CRTC operations at authorized ANG centers. w. State Family Program Activities- services provided to ARNG and ANG families preparing for deployment, during deployment and upon return from deployment to include orientation workshops, conferences and social service activities briefings, counseling and assistance.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Execution Rate	95%	96%	95%
To operate at an execution rate of 95% for funds received.			

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

Agency: Department of Emergency and Military Affairs

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
National Guard Military Operations and Maintenance (O&M) Projects	12.401	Department of Defense Office	110021	626.0	2,837.3	0.0	2,6
<p>Provide funding for the States through cooperative agreements to support the operations and maintenance of Army National Guard (ARNG) and Air National Guard (ANG) facilities and provide authorized service support activities to National Guard units and personnel through assistance awards listed below. a. ARNG Real Property O&M Projects (RPOMA) - provide support for authorized facilities for leases, real property services, real property maintenance, and O & M minor construction projects. b. ARNG Environmental Programs Resources Management - for services provided to accomplish environmental actions such as Environmental Compliance/Corrective Projects, Environmental and Program Management. c. ARNG Security Guard Activities for security services provided at authorized facilities. d. ARNG Electronic Security System Installation - services to maintain Joint Services Interior Intrusion Detection Systems (J-SIIDS), Commercial Intrusion Detection Systems (CIDS), Exterior Instruction Detection Systems and Closed Circuit Television (CCTV) used for security surveillance and associated on site and off site remote monitoring equipment at authorized facilities. e. ARNG Telecommunications - services provided for installation telecommunication activities. f. ARNG Aviation Training Base Operation services provided for Air Traffic Control (ATC), Airport Agreements management and Aircraft Rescue Fire Fighting (AFF). g. ARNG Sustainable Range Program - services provided for range operations, range maintenance, leases, rentals and equipment at authorized ranges and training lands. h. ARNG Full Time Dining Facility Operations - services provided for Food Service Operations at authorized ARNG training sites. i. Office of the Chief - Administrative Services Activities - services provided for printing and duplication, mail distribution and records management services. j. ARNG Surface Petroleum support services provided for ARNG surface vehicle and equipment fuel. k. ARNG Aviation Reimbursable Maintenance Operations - support provided for aviation reimbursable maintenance operations to include the maintenance, fabrication, and/or repair of aircraft, aircraft subassemblies, and systems. l. ARNG Distributed Learning Program- services provided for the operation and management of linked Distance Learning centers using information technology (audio/video telecommunications) to train National Guard personnel. m. ARNG Anti-Terrorism Program Manager Activities- services provided in support of security and anti-terrorism prevention measures in State ARNG facilities. n. ANG Facilities Operations & Maintenance (FOMA) Activities - services provided at authorized facilities for leases, real property operations, real property maintenance and repair, and O & M minor construction costs. o, ANG Environmental Program Management- services provided to accomplish environmental compliance/corrective projects, environmental services, program management, hazardous waste management, environmental planning activities and natural resources actions. p. ANG Security Guard - services in rendering security guard activities at authorized facilities. q. ANG Fire Protection Activities - services provided for authorized fire protection activities. r. ANG Natural and Cultural Resources Management - for Natural and Cultural resource Management projects to</p>							

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

Agency: Department of Emergency and Military Affairs

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
National Guard Military Operations and Maintenance (O&M) Projects	12.401	Department of Defense Office	110021	626.0	2,837.3	0.0	2, 6

comply with environmental laws, conserve and restore the environment. s. ANG Air Traffic Control Activities - service provided to perform non-approach control air traffic control and aviation weather observing/reporting. t. ANG Logistics Facilities - services provided for painting NG aircraft and related administrative support. u. ANG Services Resources Management services provided by employees for training, lodging and food service activities (cooks, custodial support and food service accounting) at authorized locations. v. ANG Combat Readiness Training Center (CRTC) Base Operating Support- services provided for CRTC operations at authorized ANG centers. w. State Family Program Activities- services provided to ARNG and ANG families preparing for deployment, during deployment and upon return from deployment to include orientation workshops, conferences and social service activities briefings, counseling and assistance.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Execution rate	100%	76%	95%
To operate at an execution rate of 95% for funds received.			

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

Agency: Department of Emergency and Military Affairs

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
National Guard Military Operations and Maintenance (O&M) Projects	12.401	Department of Defense Office	110022	1,016.9	928.2	797.0	
<p>Provide funding for the States through cooperative agreements to support the operations and maintenance of Army National Guard (ARNG) and Air National Guard (ANG) facilities and provide authorized service support activities to National Guard units and personnel through assistance awards listed below. a. ARNG Real Property O&M Projects (RPOMA) - provide support for authorized facilities for leases, real property services, real property maintenance, and O & M minor construction projects. b. ARNG Environmental Programs Resources Management - for services provided to accomplish environmental actions such as Environmental Compliance/Corrective Projects, Environmental and Program Management. c. ARNG Security Guard Activities for security services provided at authorized facilities. d. ARNG Electronic Security System Installation - services to maintain Joint Services Interior Intrusion Detection Systems (J-SIIDS), Commercial Intrusion Detection Systems (CIDS), Exterior Instruction Detection Systems and Closed Circuit Television (CCTV) used for security surveillance and associated on site and off site remote monitoring equipment at authorized facilities. e. ARNG Telecommunications - services provided for installation telecommunication activities. f. ARNG Aviation Training Base Operation services provided for Air Traffic Control (ATC), Airport Agreements management and Aircraft Rescue Fire Fighting (AFF). g. ARNG Sustainable Range Program - services provided for range operations, range maintenance, leases, rentals and equipment at authorized ranges and training lands. h. ARNG Full Time Dining Facility Operations - services provided for Food Service Operations at authorized ARNG training sites. i. Office of the Chief - Administrative Services Activities - services provided for printing and duplication, mail distribution and records management services. j. ARNG Surface Petroleum support services provided for ARNG surface vehicle and equipment fuel. k. ARNG Aviation Reimbursable Maintenance Operations - support provided for aviation reimbursable maintenance operations to include the maintenance, fabrication, and/or repair of aircraft, aircraft subassemblies, and systems. l. ARNG Distributed Learning Program- services provided for the operation and management of linked Distance Learning centers using information technology (audio/video telecommunications) to train National Guard personnel. m. ARNG Anti-Terrorism Program Manager Activities- services provided in support of security and anti-terrorism prevention measures in State ARNG facilities. n. ANG Facilities Operations & Maintenance (FOMA) Activities - services provided at authorized facilities for leases, real property operations, real property maintenance and repair, and O & M minor construction costs. o, ANG Environmental Program Management- services provided to accomplish environmental compliance/corrective projects, environmental services, program management, hazardous waste management, environmental planning activities and natural resources actions. p. ANG Security Guard - services in rendering security guard activities at authorized facilities. q. ANG Fire Protection Activities - services provided for authorized fire protection activities. r. ANG Natural and Cultural Resources Management - for Natural and Cultural resource Management projects to</p>							

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

Agency: Department of Emergency and Military Affairs

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
National Guard Military Operations and Maintenance (O&M) Projects	12.401	Department of Defense Office	110022	1,016.9	928.2	797.0	

comply with environmental laws, conserve and restore the environment. s. ANG Air Traffic Control Activities - service provided to perform non-approach control air traffic control and aviation weather observing/reporting. t. ANG Logistics Facilities - services provided for painting NG aircraft and related administrative support. u. ANG Services Resources Management services provided by employees for training, lodging and food service activities (cooks, custodial support and food service accounting) at authorized locations. v. ANG Combat Readiness Training Center (CRTC) Base Operating Support- services provided for CRTC operations at authorized ANG centers. w. State Family Program Activities- services provided to ARNG and ANG families preparing for deployment, during deployment and upon return from deployment to include orientation workshops, conferences and social service activities briefings, counseling and assistance.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Execution rate	90%	95%	95%
To operate at an execution rate of 95% for funds received.			

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

Agency: Department of Emergency and Military Affairs

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
National Guard Military Operations and Maintenance (O&M) Projects	12.401	Department of Defense Office	110024	2,142.3	2,184.6	2,073.7	
<p>Provide funding for the States through cooperative agreements to support the operations and maintenance of Army National Guard (ARNG) and Air National Guard (ANG) facilities and provide authorized service support activities to National Guard units and personnel through assistance awards listed below. a. ARNG Real Property O&M Projects (RPOMA) - provide support for authorized facilities for leases, real property services, real property maintenance, and O & M minor construction projects. b. ARNG Environmental Programs Resources Management - for services provided to accomplish environmental actions such as Environmental Compliance/Corrective Projects, Environmental and Program Management. c. ARNG Security Guard Activities for security services provided at authorized facilities. d. ARNG Electronic Security System Installation - services to maintain Joint Services Interior Intrusion Detection Systems (J-SIIDS), Commercial Intrusion Detection Systems (CIDS), Exterior Instruction Detection Systems and Closed Circuit Television (CCTV) used for security surveillance and associated on site and off site remote monitoring equipment at authorized facilities. e. ARNG Telecommunications - services provided for installation telecommunication activities. f. ARNG Aviation Training Base Operation services provided for Air Traffic Control (ATC), Airport Agreements management and Aircraft Rescue Fire Fighting (AFF). g. ARNG Sustainable Range Program - services provided for range operations, range maintenance, leases, rentals and equipment at authorized ranges and training lands. h. ARNG Full Time Dining Facility Operations - services provided for Food Service Operations at authorized ARNG training sites. i. Office of the Chief - Administrative Services Activities - services provided for printing and duplication, mail distribution and records management services. j. ARNG Surface Petroleum support services provided for ARNG surface vehicle and equipment fuel. k. ARNG Aviation Reimbursable Maintenance Operations - support provided for aviation reimbursable maintenance operations to include the maintenance, fabrication, and/or repair of aircraft, aircraft subassemblies, and systems. l. ARNG Distributed Learning Program- services provided for the operation and management of linked Distance Learning centers using information technology (audio/video telecommunications) to train National Guard personnel. m. ARNG Anti-Terrorism Program Manager Activities- services provided in support of security and anti-terrorism prevention measures in State ARNG facilities. n. ANG Facilities Operations & Maintenance (FOMA) Activities - services provided at authorized facilities for leases, real property operations, real property maintenance and repair, and O & M minor construction costs. o, ANG Environmental Program Management- services provided to accomplish environmental compliance/corrective projects, environmental services, program management, hazardous waste management, environmental planning activities and natural resources actions. p. ANG Security Guard - services in rendering security guard activities at authorized facilities. q. ANG Fire Protection Activities - services provided for authorized fire protection activities. r. ANG Natural and Cultural Resources Management - for Natural and Cultural resource Management projects to</p>							

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

Agency: Department of Emergency and Military Affairs

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
National Guard Military Operations and Maintenance (O&M) Projects	12.401	Department of Defense Office	110024	2,142.3	2,184.6	2,073.7	

comply with environmental laws, conserve and restore the environment. s. ANG Air Traffic Control Activities - service provided to perform non-approach control air traffic control and aviation weather observing/reporting. t. ANG Logistics Facilities - services provided for painting NG aircraft and related administrative support. u. ANG Services Resources Management services provided by employees for training, lodging and food service activities (cooks, custodial support and food service accounting) at authorized locations. v. ANG Combat Readiness Training Center (CRTC) Base Operating Support- services provided for CRTC operations at authorized ANG centers. w. State Family Program Activities- services provided to ARNG and ANG families preparing for deployment, during deployment and upon return from deployment to include orientation workshops, conferences and social service activities briefings, counseling and assistance.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Execution Rate	95%	97%	95%
To operate at an execution rate of 95% for funds received.			

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

Agency: Department of Emergency and Military Affairs

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
National Guard Military Operations and Maintenance (O&M) Projects	12.401	Department of Defense Office	110028	40.5	52.5	50.1	
<p>Provide funding for the States through cooperative agreements to support the operations and maintenance of Army National Guard (ARNG) and Air National Guard (ANG) facilities and provide authorized service support activities to National Guard units and personnel through assistance awards listed below. a. ARNG Real Property O&M Projects (RPOMA) - provide support for authorized facilities for leases, real property services, real property maintenance, and O & M minor construction projects. b. ARNG Environmental Programs Resources Management - for services provided to accomplish environmental actions such as Environmental Compliance/Corrective Projects, Environmental and Program Management. c. ARNG Security Guard Activities for security services provided at authorized facilities. d. ARNG Electronic Security System Installation - services to maintain Joint Services Interior Intrusion Detection Systems (J-SIIDS), Commercial Intrusion Detection Systems (CIDS), Exterior Instruction Detection Systems and Closed Circuit Television (CCTV) used for security surveillance and associated on site and off site remote monitoring equipment at authorized facilities. e. ARNG Telecommunications - services provided for installation telecommunication activities. f. ARNG Aviation Training Base Operation services provided for Air Traffic Control (ATC), Airport Agreements management and Aircraft Rescue Fire Fighting (AFF). g. ARNG Sustainable Range Program - services provided for range operations, range maintenance, leases, rentals and equipment at authorized ranges and training lands. h. ARNG Full Time Dining Facility Operations - services provided for Food Service Operations at authorized ARNG training sites. i. Office of the Chief - Administrative Services Activities - services provided for printing and duplication, mail distribution and records management services. j. ARNG Surface Petroleum support services provided for ARNG surface vehicle and equipment fuel. k. ARNG Aviation Reimbursable Maintenance Operations - support provided for aviation reimbursable maintenance operations to include the maintenance, fabrication, and/or repair of aircraft, aircraft subassemblies, and systems. l. ARNG Distributed Learning Program- services provided for the operation and management of linked Distance Learning centers using information technology (audio/video telecommunications) to train National Guard personnel. m. ARNG Anti-Terrorism Program Manager Activities- services provided in support of security and anti-terrorism prevention measures in State ARNG facilities. n. ANG Facilities Operations & Maintenance (FOMA) Activities - services provided at authorized facilities for leases, real property operations, real property maintenance and repair, and O & M minor construction costs. o, ANG Environmental Program Management- services provided to accomplish environmental compliance/corrective projects, environmental services, program management, hazardous waste management, environmental planning activities and natural resources actions. p. ANG Security Guard - services in rendering security guard activities at authorized facilities. q. ANG Fire Protection Activities - services provided for authorized fire protection activities. r. ANG Natural and Cultural Resources Management - for Natural and Cultural resource Management projects to</p>							

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

Agency: Department of Emergency and Military Affairs

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
National Guard Military Operations and Maintenance (O&M) Projects	12.401	Department of Defense Office	110028	40.5	52.5	50.1	

comply with environmental laws, conserve and restore the environment. s. ANG Air Traffic Control Activities - service provided to perform non-approach control air traffic control and aviation weather observing/reporting. t. ANG Logistics Facilities - services provided for painting NG aircraft and related administrative support. u. ANG Services Resources Management services provided by employees for training, lodging and food service activities (cooks, custodial support and food service accounting) at authorized locations. v. ANG Combat Readiness Training Center (CRTC) Base Operating Support- services provided for CRTC operations at authorized ANG centers. w. State Family Program Activities- services provided to ARNG and ANG families preparing for deployment, during deployment and upon return from deployment to include orientation workshops, conferences and social service activities briefings, counseling and assistance.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Execution Rate	95%	85%	95%
To operate at an execution rate of 95% for funds received.			

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

Agency: Department of Emergency and Military Affairs

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
National Guard Military Operations and Maintenance (O&M) Projects	12.401	Department of Defense Office	110051	(195.0)	0.0	0.0	2, 6, 7
<p>Provide funding for the States through cooperative agreements to support the operations and maintenance of Army National Guard (ARNG) and Air National Guard (ANG) facilities and provide authorized service support activities to National Guard units and personnel through assistance awards listed below. a. ARNG Real Property O&M Projects (RPOMA) - provide support for authorized facilities for leases, real property services, real property maintenance, and O & M minor construction projects. b. ARNG Environmental Programs Resources Management - for services provided to accomplish environmental actions such as Environmental Compliance/Corrective Projects, Environmental and Program Management. c. ARNG Security Guard Activities for security services provided at authorized facilities. d. ARNG Electronic Security System Installation - services to maintain Joint Services Interior Intrusion Detection Systems (J-SIIDS), Commercial Intrusion Detection Systems (CIDS), Exterior Instruction Detection Systems and Closed Circuit Television (CCTV) used for security surveillance and associated on site and off site remote monitoring equipment at authorized facilities. e. ARNG Telecommunications - services provided for installation telecommunication activities. f. ARNG Aviation Training Base Operation services provided for Air Traffic Control (ATC), Airport Agreements management and Aircraft Rescue Fire Fighting (AFF). g. ARNG Sustainable Range Program - services provided for range operations, range maintenance, leases, rentals and equipment at authorized ranges and training lands. h. ARNG Full Time Dining Facility Operations - services provided for Food Service Operations at authorized ARNG training sites. i. Office of the Chief - Administrative Services Activities - services provided for printing and duplication, mail distribution and records management services. j. ARNG Surface Petroleum support services provided for ARNG surface vehicle and equipment fuel. k. ARNG Aviation Reimbursable Maintenance Operations - support provided for aviation reimbursable maintenance operations to include the maintenance, fabrication, and/or repair of aircraft, aircraft subassemblies, and systems. l. ARNG Distributed Learning Program- services provided for the operation and management of linked Distance Learning centers using information technology (audio/video telecommunications) to train National Guard personnel. m. ARNG Anti-Terrorism Program Manager Activities- services provided in support of security and anti-terrorism prevention measures in State ARNG facilities. n. ANG Facilities Operations & Maintenance (FOMA) Activities - services provided at authorized facilities for leases, real property operations, real property maintenance and repair, and O & M minor construction costs. o, ANG Environmental Program Management- services provided to accomplish environmental compliance/corrective projects, environmental services, program management, hazardous waste management, environmental planning activities and natural resources actions. p. ANG Security Guard - services in rendering security guard activities at authorized facilities. q. ANG Fire Protection Activities - services provided for authorized fire protection activities. r. ANG Natural and Cultural Resources Management - for Natural and Cultural resource Management projects to</p>							

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

Agency: Department of Emergency and Military Affairs

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
National Guard Military Operations and Maintenance (O&M) Projects	12.401	Department of Defense Office	110051	(195.0)	0.0	0.0	2, 6, 7

comply with environmental laws, conserve and restore the environment. s. ANG Air Traffic Control Activities - service provided to perform non-approach control air traffic control and aviation weather observing/reporting. t. ANG Logistics Facilities - services provided for painting NG aircraft and related administrative support. u. ANG Services Resources Management services provided by employees for training, lodging and food service activities (cooks, custodial support and food service accounting) at authorized locations. v. ANG Combat Readiness Training Center (CRTC) Base Operating Support- services provided for CRTC operations at authorized ANG centers. w. State Family Program Activities- services provided to ARNG and ANG families preparing for deployment, during deployment and upon return from deployment to include orientation workshops, conferences and social service activities briefings, counseling and assistance.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Execution rate	100%	N/A	N/A
To operate at an execution rate of 95% for funds received.			

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

Agency: Department of Emergency and Military Affairs

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
National Guard Military Operations and Maintenance (O&M) Projects	12.401	Department of Defense Office	110061	721.3	499.0	780.4	6
<p>Provide funding for the States through cooperative agreements to support the operations and maintenance of Army National Guard (ARNG) and Air National Guard (ANG) facilities and provide authorized service support activities to National Guard units and personnel through assistance awards listed below. a. ARNG Real Property O&M Projects (RPOMA) - provide support for authorized facilities for leases, real property services, real property maintenance, and O & M minor construction projects. b. ARNG Environmental Programs Resources Management - for services provided to accomplish environmental actions such as Environmental Compliance/Corrective Projects, Environmental and Program Management. c. ARNG Security Guard Activities for security services provided at authorized facilities. d. ARNG Electronic Security System Installation - services to maintain Joint Services Interior Intrusion Detection Systems (J-SIIDS), Commercial Intrusion Detection Systems (CIDS), Exterior Instruction Detection Systems and Closed Circuit Television (CCTV) used for security surveillance and associated on site and off site remote monitoring equipment at authorized facilities. e. ARNG Telecommunications - services provided for installation telecommunication activities. f. ARNG Aviation Training Base Operation services provided for Air Traffic Control (ATC), Airport Agreements management and Aircraft Rescue Fire Fighting (AFF). g. ARNG Sustainable Range Program - services provided for range operations, range maintenance, leases, rentals and equipment at authorized ranges and training lands. h. ARNG Full Time Dining Facility Operations - services provided for Food Service Operations at authorized ARNG training sites. i. Office of the Chief - Administrative Services Activities - services provided for printing and duplication, mail distribution and records management services. j. ARNG Surface Petroleum support services provided for ARNG surface vehicle and equipment fuel. k. ARNG Aviation Reimbursable Maintenance Operations - support provided for aviation reimbursable maintenance operations to include the maintenance, fabrication, and/or repair of aircraft, aircraft subassemblies, and systems. l. ARNG Distributed Learning Program- services provided for the operation and management of linked Distance Learning centers using information technology (audio/video telecommunications) to train National Guard personnel. m. ARNG Anti-Terrorism Program Manager Activities- services provided in support of security and anti-terrorism prevention measures in State ARNG facilities. n. ANG Facilities Operations & Maintenance (FOMA) Activities - services provided at authorized facilities for leases, real property operations, real property maintenance and repair, and O & M minor construction costs. o, ANG Environmental Program Management- services provided to accomplish environmental compliance/corrective projects, environmental services, program management, hazardous waste management, environmental planning activities and natural resources actions. p. ANG Security Guard - services in rendering security guard activities at authorized facilities. q. ANG Fire Protection Activities - services provided for authorized fire protection activities. r. ANG Natural and Cultural Resources Management - for Natural and Cultural resource Management projects to</p>							

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

Agency: Department of Emergency and Military Affairs

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
National Guard Military Operations and Maintenance (O&M) Projects	12.401	Department of Defense Office	110061	721.3	499.0	780.4	6

comply with environmental laws, conserve and restore the environment. s. ANG Air Traffic Control Activities - service provided to perform non-approach control air traffic control and aviation weather observing/reporting. t. ANG Logistics Facilities - services provided for painting NG aircraft and related administrative support. u. ANG Services Resources Management services provided by employees for training, lodging and food service activities (cooks, custodial support and food service accounting) at authorized locations. v. ANG Combat Readiness Training Center (CRTC) Base Operating Support- services provided for CRTC operations at authorized ANG centers. w. State Family Program Activities- services provided to ARNG and ANG families preparing for deployment, during deployment and upon return from deployment to include orientation workshops, conferences and social service activities briefings, counseling and assistance.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Execution rate	95%	100%	100%
To operate at an execution rate of 95% for funds received.			

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

Agency: Department of Emergency and Military Affairs

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
National Guard Military Operations and Maintenance (O&M) Projects	12.401	Department of Defense Office	110081	0.0	0.0	0.0	2, 4, 6, 8
<p>Provide funding for the States through cooperative agreements to support the operations and maintenance of Army National Guard (ARNG) and Air National Guard (ANG) facilities and provide authorized service support activities to National Guard units and personnel through assistance awards listed below. a. ARNG Real Property O&M Projects (RPOMA) - provide support for authorized facilities for leases, real property services, real property maintenance, and O & M minor construction projects. b. ARNG Environmental Programs Resources Management - for services provided to accomplish environmental actions such as Environmental Compliance/Corrective Projects, Environmental and Program Management. c. ARNG Security Guard Activities for security services provided at authorized facilities. d. ARNG Electronic Security System Installation - services to maintain Joint Services Interior Intrusion Detection Systems (J-SIIDS), Commercial Intrusion Detection Systems (CIDS), Exterior Instruction Detection Systems and Closed Circuit Television (CCTV) used for security surveillance and associated on site and off site remote monitoring equipment at authorized facilities. e. ARNG Telecommunications - services provided for installation telecommunication activities. f. ARNG Aviation Training Base Operation services provided for Air Traffic Control (ATC), Airport Agreements management and Aircraft Rescue Fire Fighting (AFF). g. ARNG Sustainable Range Program - services provided for range operations, range maintenance, leases, rentals and equipment at authorized ranges and training lands. h. ARNG Full Time Dining Facility Operations - services provided for Food Service Operations at authorized ARNG training sites. i. Office of the Chief - Administrative Services Activities - services provided for printing and duplication, mail distribution and records management services. j. ARNG Surface Petroleum support services provided for ARNG surface vehicle and equipment fuel. k. ARNG Aviation Reimbursable Maintenance Operations - support provided for aviation reimbursable maintenance operations to include the maintenance, fabrication, and/or repair of aircraft, aircraft subassemblies, and systems. l. ARNG Distributed Learning Program- services provided for the operation and management of linked Distance Learning centers using information technology (audio/video telecommunications) to train National Guard personnel. m. ARNG Anti-Terrorism Program Manager Activities- services provided in support of security and anti-terrorism prevention measures in State ARNG facilities. n. ANG Facilities Operations & Maintenance (FOMA) Activities - services provided at authorized facilities for leases, real property operations, real property maintenance and repair, and O & M minor construction costs. o, ANG Environmental Program Management- services provided to accomplish environmental compliance/corrective projects, environmental services, program management, hazardous waste management, environmental planning activities and natural resources actions. p. ANG Security Guard - services in rendering security guard activities at authorized facilities. q. ANG Fire Protection Activities - services provided for authorized fire protection activities. r. ANG Natural and Cultural Resources Management - for Natural and Cultural resource Management projects to</p>							

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

Agency: Department of Emergency and Military Affairs

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
National Guard Military Operations and Maintenance (O&M) Projects	12.401	Department of Defense Office	110081	0.0	0.0	0.0	2, 4, 6, 8

comply with environmental laws, conserve and restore the environment. s. ANG Air Traffic Control Activities - service provided to perform non-approach control air traffic control and aviation weather observing/reporting. t. ANG Logistics Facilities - services provided for painting NG aircraft and related administrative support. u. ANG Services Resources Management services provided by employees for training, lodging and food service activities (cooks, custodial support and food service accounting) at authorized locations. v. ANG Combat Readiness Training Center (CRTC) Base Operating Support- services provided for CRTC operations at authorized ANG centers. w. State Family Program Activities- services provided to ARNG and ANG families preparing for deployment, during deployment and upon return from deployment to include orientation workshops, conferences and social service activities briefings, counseling and assistance.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Execution rate	100%	N/A	N/A
To operate at an execution rate of 95% for funds received.			

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

Agency: Department of Emergency and Military Affairs

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
National Guard Military Operations and Maintenance (O&M) Projects	12.401	Department of Defense Office	110121	1,204.4	1,231.0	1,173.1	
<p>Provide funding for the States through cooperative agreements to support the operations and maintenance of Army National Guard (ARNG) and Air National Guard (ANG) facilities and provide authorized service support activities to National Guard units and personnel through assistance awards listed below. a. ARNG Real Property O&M Projects (RPOMA) - provide support for authorized facilities for leases, real property services, real property maintenance, and O & M minor construction projects. b. ARNG Environmental Programs Resources Management - for services provided to accomplish environmental actions such as Environmental Compliance/Corrective Projects, Environmental and Program Management. c. ARNG Security Guard Activities for security services provided at authorized facilities. d. ARNG Electronic Security System Installation - services to maintain Joint Services Interior Intrusion Detection Systems (J-SIIDS), Commercial Intrusion Detection Systems (CIDS), Exterior Instruction Detection Systems and Closed Circuit Television (CCTV) used for security surveillance and associated on site and off site remote monitoring equipment at authorized facilities. e. ARNG Telecommunications - services provided for installation telecommunication activities. f. ARNG Aviation Training Base Operation services provided for Air Traffic Control (ATC), Airport Agreements management and Aircraft Rescue Fire Fighting (AFF). g. ARNG Sustainable Range Program - services provided for range operations, range maintenance, leases, rentals and equipment at authorized ranges and training lands. h. ARNG Full Time Dining Facility Operations - services provided for Food Service Operations at authorized ARNG training sites. i. Office of the Chief - Administrative Services Activities - services provided for printing and duplication, mail distribution and records management services. j. ARNG Surface Petroleum support services provided for ARNG surface vehicle and equipment fuel. k. ARNG Aviation Reimbursable Maintenance Operations - support provided for aviation reimbursable maintenance operations to include the maintenance, fabrication, and/or repair of aircraft, aircraft subassemblies, and systems. l. ARNG Distributed Learning Program- services provided for the operation and management of linked Distance Learning centers using information technology (audio/video telecommunications) to train National Guard personnel. m. ARNG Anti-Terrorism Program Manager Activities- services provided in support of security and anti-terrorism prevention measures in State ARNG facilities. n. ANG Facilities Operations & Maintenance (FOMA) Activities - services provided at authorized facilities for leases, real property operations, real property maintenance and repair, and O & M minor construction costs. o, ANG Environmental Program Management- services provided to accomplish environmental compliance/corrective projects, environmental services, program management, hazardous waste management, environmental planning activities and natural resources actions. p. ANG Security Guard - services in rendering security guard activities at authorized facilities. q. ANG Fire Protection Activities - services provided for authorized fire protection activities. r. ANG Natural and Cultural Resources Management - for Natural and Cultural resource Management projects to</p>							

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

Agency: Department of Emergency and Military Affairs

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
National Guard Military Operations and Maintenance (O&M) Projects	12.401	Department of Defense Office	110121	1,204.4	1,231.0	1,173.1	

comply with environmental laws, conserve and restore the environment. s. ANG Air Traffic Control Activities - service provided to perform non-approach control air traffic control and aviation weather observing/reporting. t. ANG Logistics Facilities - services provided for painting NG aircraft and related administrative support. u. ANG Services Resources Management services provided by employees for training, lodging and food service activities (cooks, custodial support and food service accounting) at authorized locations. v. ANG Combat Readiness Training Center (CRTC) Base Operating Support- services provided for CRTC operations at authorized ANG centers. w. State Family Program Activities- services provided to ARNG and ANG families preparing for deployment, during deployment and upon return from deployment to include orientation workshops, conferences and social service activities briefings, counseling and assistance.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Execution Rate	95%	97%	95%
To operate at an execution rate of 95% for funds received.			

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

Agency: Department of Emergency and Military Affairs

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
National Guard Military Operations and Maintenance (O&M) Projects	12.401	Department of Defense Office	110122	41.9	53.7	47.0	6
<p>Provide funding for the States through cooperative agreements to support the operations and maintenance of Army National Guard (ARNG) and Air National Guard (ANG) facilities and provide authorized service support activities to National Guard units and personnel through assistance awards listed below. a. ARNG Real Property O&M Projects (RPOMA) - provide support for authorized facilities for leases, real property services, real property maintenance, and O & M minor construction projects. b. ARNG Environmental Programs Resources Management - for services provided to accomplish environmental actions such as Environmental Compliance/Corrective Projects, Environmental and Program Management. c. ARNG Security Guard Activities for security services provided at authorized facilities. d. ARNG Electronic Security System Installation - services to maintain Joint Services Interior Intrusion Detection Systems (J-SIIDS), Commercial Intrusion Detection Systems (CIDS), Exterior Instruction Detection Systems and Closed Circuit Television (CCTV) used for security surveillance and associated on site and off site remote monitoring equipment at authorized facilities. e. ARNG Telecommunications - services provided for installation telecommunication activities. f. ARNG Aviation Training Base Operation services provided for Air Traffic Control (ATC), Airport Agreements management and Aircraft Rescue Fire Fighting (AFF). g. ARNG Sustainable Range Program - services provided for range operations, range maintenance, leases, rentals and equipment at authorized ranges and training lands. h. ARNG Full Time Dining Facility Operations - services provided for Food Service Operations at authorized ARNG training sites. i. Office of the Chief - Administrative Services Activities - services provided for printing and duplication, mail distribution and records management services. j. ARNG Surface Petroleum support services provided for ARNG surface vehicle and equipment fuel. k. ARNG Aviation Reimbursable Maintenance Operations - support provided for aviation reimbursable maintenance operations to include the maintenance, fabrication, and/or repair of aircraft, aircraft subassemblies, and systems. l. ARNG Distributed Learning Program- services provided for the operation and management of linked Distance Learning centers using information technology (audio/video telecommunications) to train National Guard personnel. m. ARNG Anti-Terrorism Program Manager Activities- services provided in support of security and anti-terrorism prevention measures in State ARNG facilities. n. ANG Facilities Operations & Maintenance (FOMA) Activities - services provided at authorized facilities for leases, real property operations, real property maintenance and repair, and O & M minor construction costs. o, ANG Environmental Program Management- services provided to accomplish environmental compliance/corrective projects, environmental services, program management, hazardous waste management, environmental planning activities and natural resources actions. p. ANG Security Guard - services in rendering security guard activities at authorized facilities. q. ANG Fire Protection Activities - services provided for authorized fire protection activities. r. ANG Natural and Cultural Resources Management - for Natural and Cultural resource Management projects to</p>							

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

Agency: Department of Emergency and Military Affairs

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
National Guard Military Operations and Maintenance (O&M) Projects	12.401	Department of Defense Office	110122	41.9	53.7	47.0	6

comply with environmental laws, conserve and restore the environment. s. ANG Air Traffic Control Activities - service provided to perform non-approach control air traffic control and aviation weather observing/reporting. t. ANG Logistics Facilities - services provided for painting NG aircraft and related administrative support. u. ANG Services Resources Management services provided by employees for training, lodging and food service activities (cooks, custodial support and food service accounting) at authorized locations. v. ANG Combat Readiness Training Center (CRTC) Base Operating Support- services provided for CRTC operations at authorized ANG centers. w. State Family Program Activities- services provided to ARNG and ANG families preparing for deployment, during deployment and upon return from deployment to include orientation workshops, conferences and social service activities briefings, counseling and assistance.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Execution Rate	95%	81%	95%
To operate at an execution rate of 95% for funds received.			

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

Agency: Department of Emergency and Military Affairs

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
National Guard Military Operations and Maintenance (O&M) Projects	12.401	Department of Defense Office	110123	555.1	582.9	508.1	
<p>Provide funding for the States through cooperative agreements to support the operations and maintenance of Army National Guard (ARNG) and Air National Guard (ANG) facilities and provide authorized service support activities to National Guard units and personnel through assistance awards listed below. a. ARNG Real Property O&M Projects (RPOMA) - provide support for authorized facilities for leases, real property services, real property maintenance, and O & M minor construction projects. b. ARNG Environmental Programs Resources Management - for services provided to accomplish environmental actions such as Environmental Compliance/Corrective Projects, Environmental and Program Management. c. ARNG Security Guard Activities for security services provided at authorized facilities. d. ARNG Electronic Security System Installation - services to maintain Joint Services Interior Intrusion Detection Systems (J-SIIDS), Commercial Intrusion Detection Systems (CIDS), Exterior Instruction Detection Systems and Closed Circuit Television (CCTV) used for security surveillance and associated on site and off site remote monitoring equipment at authorized facilities. e. ARNG Telecommunications - services provided for installation telecommunication activities. f. ARNG Aviation Training Base Operation services provided for Air Traffic Control (ATC), Airport Agreements management and Aircraft Rescue Fire Fighting (AFF). g. ARNG Sustainable Range Program - services provided for range operations, range maintenance, leases, rentals and equipment at authorized ranges and training lands. h. ARNG Full Time Dining Facility Operations - services provided for Food Service Operations at authorized ARNG training sites. i. Office of the Chief - Administrative Services Activities - services provided for printing and duplication, mail distribution and records management services. j. ARNG Surface Petroleum support services provided for ARNG surface vehicle and equipment fuel. k. ARNG Aviation Reimbursable Maintenance Operations - support provided for aviation reimbursable maintenance operations to include the maintenance, fabrication, and/or repair of aircraft, aircraft subassemblies, and systems. l. ARNG Distributed Learning Program- services provided for the operation and management of linked Distance Learning centers using information technology (audio/video telecommunications) to train National Guard personnel. m. ARNG Anti-Terrorism Program Manager Activities- services provided in support of security and anti-terrorism prevention measures in State ARNG facilities. n. ANG Facilities Operations & Maintenance (FOMA) Activities - services provided at authorized facilities for leases, real property operations, real property maintenance and repair, and O & M minor construction costs. o, ANG Environmental Program Management- services provided to accomplish environmental compliance/corrective projects, environmental services, program management, hazardous waste management, environmental planning activities and natural resources actions. p. ANG Security Guard - services in rendering security guard activities at authorized facilities. q. ANG Fire Protection Activities - services provided for authorized fire protection activities. r. ANG Natural and Cultural Resources Management - for Natural and Cultural resource Management projects to</p>							

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

Agency: Department of Emergency and Military Affairs

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
National Guard Military Operations and Maintenance (O&M) Projects	12.401	Department of Defense Office	110123	555.1	582.9	508.1	

comply with environmental laws, conserve and restore the environment. s. ANG Air Traffic Control Activities - service provided to perform non-approach control air traffic control and aviation weather observing/reporting. t. ANG Logistics Facilities - services provided for painting NG aircraft and related administrative support. u. ANG Services Resources Management services provided by employees for training, lodging and food service activities (cooks, custodial support and food service accounting) at authorized locations. v. ANG Combat Readiness Training Center (CRTC) Base Operating Support- services provided for CRTC operations at authorized ANG centers. w. State Family Program Activities- services provided to ARNG and ANG families preparing for deployment, during deployment and upon return from deployment to include orientation workshops, conferences and social service activities briefings, counseling and assistance.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Execution Rate	95%	99%	95%
To operate at an execution rate of 95% for funds received.			

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

Agency: Department of Emergency and Military Affairs

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
National Guard Military Operations and Maintenance (O&M) Projects	12.401	Department of Defense Office	110221	3,244.6	3,482.4	3,414.3	
<p>Provide funding for the States through cooperative agreements to support the operations and maintenance of Army National Guard (ARNG) and Air National Guard (ANG) facilities and provide authorized service support activities to National Guard units and personnel through assistance awards listed below. a. ARNG Real Property O&M Projects (RPOMA) - provide support for authorized facilities for leases, real property services, real property maintenance, and O & M minor construction projects. b. ARNG Environmental Programs Resources Management - for services provided to accomplish environmental actions such as Environmental Compliance/Corrective Projects, Environmental and Program Management. c. ARNG Security Guard Activities for security services provided at authorized facilities. d. ARNG Electronic Security System Installation - services to maintain Joint Services Interior Intrusion Detection Systems (J-SIIDS), Commercial Intrusion Detection Systems (CIDS), Exterior Instruction Detection Systems and Closed Circuit Television (CCTV) used for security surveillance and associated on site and off site remote monitoring equipment at authorized facilities. e. ARNG Telecommunications - services provided for installation telecommunication activities. f. ARNG Aviation Training Base Operation services provided for Air Traffic Control (ATC), Airport Agreements management and Aircraft Rescue Fire Fighting (AFF). g. ARNG Sustainable Range Program - services provided for range operations, range maintenance, leases, rentals and equipment at authorized ranges and training lands. h. ARNG Full Time Dining Facility Operations - services provided for Food Service Operations at authorized ARNG training sites. i. Office of the Chief - Administrative Services Activities - services provided for printing and duplication, mail distribution and records management services. j. ARNG Surface Petroleum support services provided for ARNG surface vehicle and equipment fuel. k. ARNG Aviation Reimbursable Maintenance Operations - support provided for aviation reimbursable maintenance operations to include the maintenance, fabrication, and/or repair of aircraft, aircraft subassemblies, and systems. l. ARNG Distributed Learning Program- services provided for the operation and management of linked Distance Learning centers using information technology (audio/video telecommunications) to train National Guard personnel. m. ARNG Anti-Terrorism Program Manager Activities- services provided in support of security and anti-terrorism prevention measures in State ARNG facilities. n. ANG Facilities Operations & Maintenance (FOMA) Activities - services provided at authorized facilities for leases, real property operations, real property maintenance and repair, and O & M minor construction costs. o, ANG Environmental Program Management- services provided to accomplish environmental compliance/corrective projects, environmental services, program management, hazardous waste management, environmental planning activities and natural resources actions. p. ANG Security Guard - services in rendering security guard activities at authorized facilities. q. ANG Fire Protection Activities - services provided for authorized fire protection activities. r. ANG Natural and Cultural Resources Management - for Natural and Cultural resource Management projects to</p>							

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

Agency: Department of Emergency and Military Affairs

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
National Guard Military Operations and Maintenance (O&M) Projects	12.401	Department of Defense Office	110221	3,244.6	3,482.4	3,414.3	

comply with environmental laws, conserve and restore the environment. s. ANG Air Traffic Control Activities - service provided to perform non-approach control air traffic control and aviation weather observing/reporting. t. ANG Logistics Facilities - services provided for painting NG aircraft and related administrative support. u. ANG Services Resources Management services provided by employees for training, lodging and food service activities (cooks, custodial support and food service accounting) at authorized locations. v. ANG Combat Readiness Training Center (CRTC) Base Operating Support- services provided for CRTC operations at authorized ANG centers. w. State Family Program Activities- services provided to ARNG and ANG families preparing for deployment, during deployment and upon return from deployment to include orientation workshops, conferences and social service activities briefings, counseling and assistance.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Execution Rate	95%	99%	95%
To operate at an execution rate of 95% for funds received.			

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

Agency: Department of Emergency and Military Affairs

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
National Guard Military Operations and Maintenance (O&M) Projects	12.401	Department of Defense Office	110222	68.9	84.9	78.7	
<p>Provide funding for the States through cooperative agreements to support the operations and maintenance of Army National Guard (ARNG) and Air National Guard (ANG) facilities and provide authorized service support activities to National Guard units and personnel through assistance awards listed below. a. ARNG Real Property O&M Projects (RPOMA) - provide support for authorized facilities for leases, real property services, real property maintenance, and O & M minor construction projects. b. ARNG Environmental Programs Resources Management - for services provided to accomplish environmental actions such as Environmental Compliance/Corrective Projects, Environmental and Program Management. c. ARNG Security Guard Activities for security services provided at authorized facilities. d. ARNG Electronic Security System Installation - services to maintain Joint Services Interior Intrusion Detection Systems (J-SIIDS), Commercial Intrusion Detection Systems (CIDS), Exterior Instruction Detection Systems and Closed Circuit Television (CCTV) used for security surveillance and associated on site and off site remote monitoring equipment at authorized facilities. e. ARNG Telecommunications - services provided for installation telecommunication activities. f. ARNG Aviation Training Base Operation services provided for Air Traffic Control (ATC), Airport Agreements management and Aircraft Rescue Fire Fighting (AFF). g. ARNG Sustainable Range Program - services provided for range operations, range maintenance, leases, rentals and equipment at authorized ranges and training lands. h. ARNG Full Time Dining Facility Operations - services provided for Food Service Operations at authorized ARNG training sites. i. Office of the Chief - Administrative Services Activities - services provided for printing and duplication, mail distribution and records management services. j. ARNG Surface Petroleum support services provided for ARNG surface vehicle and equipment fuel. k. ARNG Aviation Reimbursable Maintenance Operations - support provided for aviation reimbursable maintenance operations to include the maintenance, fabrication, and/or repair of aircraft, aircraft subassemblies, and systems. l. ARNG Distributed Learning Program- services provided for the operation and management of linked Distance Learning centers using information technology (audio/video telecommunications) to train National Guard personnel. m. ARNG Anti-Terrorism Program Manager Activities- services provided in support of security and anti-terrorism prevention measures in State ARNG facilities. n. ANG Facilities Operations & Maintenance (FOMA) Activities - services provided at authorized facilities for leases, real property operations, real property maintenance and repair, and O & M minor construction costs. o, ANG Environmental Program Management- services provided to accomplish environmental compliance/corrective projects, environmental services, program management, hazardous waste management, environmental planning activities and natural resources actions. p. ANG Security Guard - services in rendering security guard activities at authorized facilities. q. ANG Fire Protection Activities - services provided for authorized fire protection activities. r. ANG Natural and Cultural Resources Management - for Natural and Cultural resource Management projects to</p>							

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

Agency: Department of Emergency and Military Affairs

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
National Guard Military Operations and Maintenance (O&M) Projects	12.401	Department of Defense Office	110222	68.9	84.9	78.7	

comply with environmental laws, conserve and restore the environment. s. ANG Air Traffic Control Activities - service provided to perform non-approach control air traffic control and aviation weather observing/reporting. t. ANG Logistics Facilities - services provided for painting NG aircraft and related administrative support. u. ANG Services Resources Management services provided by employees for training, lodging and food service activities (cooks, custodial support and food service accounting) at authorized locations. v. ANG Combat Readiness Training Center (CRTC) Base Operating Support- services provided for CRTC operations at authorized ANG centers. w. State Family Program Activities- services provided to ARNG and ANG families preparing for deployment, during deployment and upon return from deployment to include orientation workshops, conferences and social service activities briefings, counseling and assistance.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Execution Rate	95%	99%	95%
To operate at an execution rate of 95% for funds received.			

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

Agency: Department of Emergency and Military Affairs

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
National Guard Military Operations and Maintenance (O&M) Projects	12.401	Department of Defense Office	110223	762.1	762.9	680.1	
<p>Provide funding for the States through cooperative agreements to support the operations and maintenance of Army National Guard (ARNG) and Air National Guard (ANG) facilities and provide authorized service support activities to National Guard units and personnel through assistance awards listed below. a. ARNG Real Property O&M Projects (RPOMA) - provide support for authorized facilities for leases, real property services, real property maintenance, and O & M minor construction projects. b. ARNG Environmental Programs Resources Management - for services provided to accomplish environmental actions such as Environmental Compliance/Corrective Projects, Environmental and Program Management. c. ARNG Security Guard Activities for security services provided at authorized facilities. d. ARNG Electronic Security System Installation - services to maintain Joint Services Interior Intrusion Detection Systems (J-SIIDS), Commercial Intrusion Detection Systems (CIDS), Exterior Instruction Detection Systems and Closed Circuit Television (CCTV) used for security surveillance and associated on site and off site remote monitoring equipment at authorized facilities. e. ARNG Telecommunications - services provided for installation telecommunication activities. f. ARNG Aviation Training Base Operation services provided for Air Traffic Control (ATC), Airport Agreements management and Aircraft Rescue Fire Fighting (AFF). g. ARNG Sustainable Range Program - services provided for range operations, range maintenance, leases, rentals and equipment at authorized ranges and training lands. h. ARNG Full Time Dining Facility Operations - services provided for Food Service Operations at authorized ARNG training sites. i. Office of the Chief - Administrative Services Activities - services provided for printing and duplication, mail distribution and records management services. j. ARNG Surface Petroleum support services provided for ARNG surface vehicle and equipment fuel. k. ARNG Aviation Reimbursable Maintenance Operations - support provided for aviation reimbursable maintenance operations to include the maintenance, fabrication, and/or repair of aircraft, aircraft subassemblies, and systems. l. ARNG Distributed Learning Program- services provided for the operation and management of linked Distance Learning centers using information technology (audio/video telecommunications) to train National Guard personnel. m. ARNG Anti-Terrorism Program Manager Activities- services provided in support of security and anti-terrorism prevention measures in State ARNG facilities. n. ANG Facilities Operations & Maintenance (FOMA) Activities - services provided at authorized facilities for leases, real property operations, real property maintenance and repair, and O & M minor construction costs. o, ANG Environmental Program Management- services provided to accomplish environmental compliance/corrective projects, environmental services, program management, hazardous waste management, environmental planning activities and natural resources actions. p. ANG Security Guard - services in rendering security guard activities at authorized facilities. q. ANG Fire Protection Activities - services provided for authorized fire protection activities. r. ANG Natural and Cultural Resources Management - for Natural and Cultural resource Management projects to</p>							

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

Agency: Department of Emergency and Military Affairs

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
National Guard Military Operations and Maintenance (O&M) Projects	12.401	Department of Defense Office	110223	762.1	762.9	680.1	

comply with environmental laws, conserve and restore the environment. s. ANG Air Traffic Control Activities - service provided to perform non-approach control air traffic control and aviation weather observing/reporting. t. ANG Logistics Facilities - services provided for painting NG aircraft and related administrative support. u. ANG Services Resources Management services provided by employees for training, lodging and food service activities (cooks, custodial support and food service accounting) at authorized locations. v. ANG Combat Readiness Training Center (CRTC) Base Operating Support- services provided for CRTC operations at authorized ANG centers. w. State Family Program Activities- services provided to ARNG and ANG families preparing for deployment, during deployment and upon return from deployment to include orientation workshops, conferences and social service activities briefings, counseling and assistance.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Execution Rate	95%	97%	95%
To operate at an execution rate of 95% for funds received.			

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

Agency: Department of Emergency and Military Affairs

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
National Guard Military Operations and Maintenance (O&M) Projects	12.401	Department of Defense Office	111007	301.4	275.8	161.5	
<p>Provide funding for the States through cooperative agreements to support the operations and maintenance of Army National Guard (ARNG) and Air National Guard (ANG) facilities and provide authorized service support activities to National Guard units and personnel through assistance awards listed below. a. ARNG Real Property O&M Projects (RPOMA) - provide support for authorized facilities for leases, real property services, real property maintenance, and O & M minor construction projects. b. ARNG Environmental Programs Resources Management - for services provided to accomplish environmental actions such as Environmental Compliance/Corrective Projects, Environmental and Program Management. c. ARNG Security Guard Activities for security services provided at authorized facilities. d. ARNG Electronic Security System Installation - services to maintain Joint Services Interior Intrusion Detection Systems (J-SIIDS), Commercial Intrusion Detection Systems (CIDS), Exterior Instruction Detection Systems and Closed Circuit Television (CCTV) used for security surveillance and associated on site and off site remote monitoring equipment at authorized facilities. e. ARNG Telecommunications - services provided for installation telecommunication activities. f. ARNG Aviation Training Base Operation services provided for Air Traffic Control (ATC), Airport Agreements management and Aircraft Rescue Fire Fighting (AFF). g. ARNG Sustainable Range Program - services provided for range operations, range maintenance, leases, rentals and equipment at authorized ranges and training lands. h. ARNG Full Time Dining Facility Operations - services provided for Food Service Operations at authorized ARNG training sites. i. Office of the Chief - Administrative Services Activities - services provided for printing and duplication, mail distribution and records management services. j. ARNG Surface Petroleum support services provided for ARNG surface vehicle and equipment fuel. k. ARNG Aviation Reimbursable Maintenance Operations - support provided for aviation reimbursable maintenance operations to include the maintenance, fabrication, and/or repair of aircraft, aircraft subassemblies, and systems. l. ARNG Distributed Learning Program- services provided for the operation and management of linked Distance Learning centers using information technology (audio/video telecommunications) to train National Guard personnel. m. ARNG Anti-Terrorism Program Manager Activities- services provided in support of security and anti-terrorism prevention measures in State ARNG facilities. n. ANG Facilities Operations & Maintenance (FOMA) Activities - services provided at authorized facilities for leases, real property operations, real property maintenance and repair, and O & M minor construction costs. o, ANG Environmental Program Management- services provided to accomplish environmental compliance/corrective projects, environmental services, program management, hazardous waste management, environmental planning activities and natural resources actions. p. ANG Security Guard - services in rendering security guard activities at authorized facilities. q. ANG Fire Protection Activities - services provided for authorized fire protection activities. r. ANG Natural and Cultural Resources Management - for Natural and Cultural resource Management projects to</p>							

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

Agency: Department of Emergency and Military Affairs

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
National Guard Military Operations and Maintenance (O&M) Projects	12.401	Department of Defense Office	111007	301.4	275.8	161.5	

comply with environmental laws, conserve and restore the environment. s. ANG Air Traffic Control Activities - service provided to perform non-approach control air traffic control and aviation weather observing/reporting. t. ANG Logistics Facilities - services provided for painting NG aircraft and related administrative support. u. ANG Services Resources Management services provided by employees for training, lodging and food service activities (cooks, custodial support and food service accounting) at authorized locations. v. ANG Combat Readiness Training Center (CRTC) Base Operating Support- services provided for CRTC operations at authorized ANG centers. w. State Family Program Activities- services provided to ARNG and ANG families preparing for deployment, during deployment and upon return from deployment to include orientation workshops, conferences and social service activities briefings, counseling and assistance.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Execution rate	95%	100%	95%
To operate at an execution rate of 95% for funds received.			

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

Agency: Department of Emergency and Military Affairs

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
National Guard Military Operations and Maintenance (O&M) Projects	12.401	Department of Defense Office	111022	10.5	0.0	0.0	2, 6, 8
<p>Provide funding for the States through cooperative agreements to support the operations and maintenance of Army National Guard (ARNG) and Air National Guard (ANG) facilities and provide authorized service support activities to National Guard units and personnel through assistance awards listed below. a. ARNG Real Property O&M Projects (RPOMA) - provide support for authorized facilities for leases, real property services, real property maintenance, and O & M minor construction projects. b. ARNG Environmental Programs Resources Management - for services provided to accomplish environmental actions such as Environmental Compliance/Corrective Projects, Environmental and Program Management. c. ARNG Security Guard Activities for security services provided at authorized facilities. d. ARNG Electronic Security System Installation - services to maintain Joint Services Interior Intrusion Detection Systems (J-SIIDS), Commercial Intrusion Detection Systems (CIDS), Exterior Instruction Detection Systems and Closed Circuit Television (CCTV) used for security surveillance and associated on site and off site remote monitoring equipment at authorized facilities. e. ARNG Telecommunications - services provided for installation telecommunication activities. f. ARNG Aviation Training Base Operation services provided for Air Traffic Control (ATC), Airport Agreements management and Aircraft Rescue Fire Fighting (AFF). g. ARNG Sustainable Range Program - services provided for range operations, range maintenance, leases, rentals and equipment at authorized ranges and training lands. h. ARNG Full Time Dining Facility Operations - services provided for Food Service Operations at authorized ARNG training sites. i. Office of the Chief - Administrative Services Activities - services provided for printing and duplication, mail distribution and records management services. j. ARNG Surface Petroleum support services provided for ARNG surface vehicle and equipment fuel. k. ARNG Aviation Reimbursable Maintenance Operations - support provided for aviation reimbursable maintenance operations to include the maintenance, fabrication, and/or repair of aircraft, aircraft subassemblies, and systems. l. ARNG Distributed Learning Program- services provided for the operation and management of linked Distance Learning centers using information technology (audio/video telecommunications) to train National Guard personnel. m. ARNG Anti-Terrorism Program Manager Activities- services provided in support of security and anti-terrorism prevention measures in State ARNG facilities. n. ANG Facilities Operations & Maintenance (FOMA) Activities - services provided at authorized facilities for leases, real property operations, real property maintenance and repair, and O & M minor construction costs. o, ANG Environmental Program Management- services provided to accomplish environmental compliance/corrective projects, environmental services, program management, hazardous waste management, environmental planning activities and natural resources actions. p. ANG Security Guard - services in rendering security guard activities at authorized facilities. q. ANG Fire Protection Activities - services provided for authorized fire protection activities. r. ANG Natural and Cultural Resources Management - for Natural and Cultural resource Management projects to</p>							

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

Agency: Department of Emergency and Military Affairs

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
National Guard Military Operations and Maintenance (O&M) Projects	12.401	Department of Defense Office	111022	10.5	0.0	0.0	2, 6, 8

comply with environmental laws, conserve and restore the environment. s. ANG Air Traffic Control Activities - service provided to perform non-approach control air traffic control and aviation weather observing/reporting. t. ANG Logistics Facilities - services provided for painting NG aircraft and related administrative support. u. ANG Services Resources Management services provided by employees for training, lodging and food service activities (cooks, custodial support and food service accounting) at authorized locations. v. ANG Combat Readiness Training Center (CRTC) Base Operating Support- services provided for CRTC operations at authorized ANG centers. w. State Family Program Activities- services provided to ARNG and ANG families preparing for deployment, during deployment and upon return from deployment to include orientation workshops, conferences and social service activities briefings, counseling and assistance.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Execution rate	N/A	100%	N/A
To operate at an execution rate of 95% for funds received.			

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

Agency: Department of Emergency and Military Affairs

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
National Guard Military Operations and Maintenance (O&M) Projects	12.401	Department of Defense Office	111040	137.6	141.8	136.6	
<p>Provide funding for the States through cooperative agreements to support the operations and maintenance of Army National Guard (ARNG) and Air National Guard (ANG) facilities and provide authorized service support activities to National Guard units and personnel through assistance awards listed below. a. ARNG Real Property O&M Projects (RPOMA) - provide support for authorized facilities for leases, real property services, real property maintenance, and O & M minor construction projects. b. ARNG Environmental Programs Resources Management - for services provided to accomplish environmental actions such as Environmental Compliance/Corrective Projects, Environmental and Program Management. c. ARNG Security Guard Activities for security services provided at authorized facilities. d. ARNG Electronic Security System Installation - services to maintain Joint Services Interior Intrusion Detection Systems (J-SIIDS), Commercial Intrusion Detection Systems (CIDS), Exterior Instruction Detection Systems and Closed Circuit Television (CCTV) used for security surveillance and associated on site and off site remote monitoring equipment at authorized facilities. e. ARNG Telecommunications - services provided for installation telecommunication activities. f. ARNG Aviation Training Base Operation services provided for Air Traffic Control (ATC), Airport Agreements management and Aircraft Rescue Fire Fighting (AFF). g. ARNG Sustainable Range Program - services provided for range operations, range maintenance, leases, rentals and equipment at authorized ranges and training lands. h. ARNG Full Time Dining Facility Operations - services provided for Food Service Operations at authorized ARNG training sites. i. Office of the Chief - Administrative Services Activities - services provided for printing and duplication, mail distribution and records management services. j. ARNG Surface Petroleum support services provided for ARNG surface vehicle and equipment fuel. k. ARNG Aviation Reimbursable Maintenance Operations - support provided for aviation reimbursable maintenance operations to include the maintenance, fabrication, and/or repair of aircraft, aircraft subassemblies, and systems. l. ARNG Distributed Learning Program- services provided for the operation and management of linked Distance Learning centers using information technology (audio/video telecommunications) to train National Guard personnel. m. ARNG Anti-Terrorism Program Manager Activities- services provided in support of security and anti-terrorism prevention measures in State ARNG facilities. n. ANG Facilities Operations & Maintenance (FOMA) Activities - services provided at authorized facilities for leases, real property operations, real property maintenance and repair, and O & M minor construction costs. o, ANG Environmental Program Management- services provided to accomplish environmental compliance/corrective projects, environmental services, program management, hazardous waste management, environmental planning activities and natural resources actions. p. ANG Security Guard - services in rendering security guard activities at authorized facilities. q. ANG Fire Protection Activities - services provided for authorized fire protection activities. r. ANG Natural and Cultural Resources Management - for Natural and Cultural resource Management projects to</p>							

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

Agency: Department of Emergency and Military Affairs

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
National Guard Military Operations and Maintenance (O&M) Projects	12.401	Department of Defense Office	111040	137.6	141.8	136.6	

comply with environmental laws, conserve and restore the environment. s. ANG Air Traffic Control Activities - service provided to perform non-approach control air traffic control and aviation weather observing/reporting. t. ANG Logistics Facilities - services provided for painting NG aircraft and related administrative support. u. ANG Services Resources Management services provided by employees for training, lodging and food service activities (cooks, custodial support and food service accounting) at authorized locations. v. ANG Combat Readiness Training Center (CRTC) Base Operating Support- services provided for CRTC operations at authorized ANG centers. w. State Family Program Activities- services provided to ARNG and ANG families preparing for deployment, during deployment and upon return from deployment to include orientation workshops, conferences and social service activities briefings, counseling and assistance.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Execution Rate	95%	100%	95%
To operate at an execution rate of 95% for funds received.			

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

Agency: Department of Emergency and Military Affairs

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
National Guard Military Operations and Maintenance (O&M) Projects	12.401	Department of Defense Office	111043	74.4	91.7	80.7	
<p>Provide funding for the States through cooperative agreements to support the operations and maintenance of Army National Guard (ARNG) and Air National Guard (ANG) facilities and provide authorized service support activities to National Guard units and personnel through assistance awards listed below. a. ARNG Real Property O&M Projects (RPOMA) - provide support for authorized facilities for leases, real property services, real property maintenance, and O & M minor construction projects. b. ARNG Environmental Programs Resources Management - for services provided to accomplish environmental actions such as Environmental Compliance/Corrective Projects, Environmental and Program Management. c. ARNG Security Guard Activities for security services provided at authorized facilities. d. ARNG Electronic Security System Installation - services to maintain Joint Services Interior Intrusion Detection Systems (J-SIIDS), Commercial Intrusion Detection Systems (CIDS), Exterior Instruction Detection Systems and Closed Circuit Television (CCTV) used for security surveillance and associated on site and off site remote monitoring equipment at authorized facilities. e. ARNG Telecommunications - services provided for installation telecommunication activities. f. ARNG Aviation Training Base Operation services provided for Air Traffic Control (ATC), Airport Agreements management and Aircraft Rescue Fire Fighting (AFF). g. ARNG Sustainable Range Program - services provided for range operations, range maintenance, leases, rentals and equipment at authorized ranges and training lands. h. ARNG Full Time Dining Facility Operations - services provided for Food Service Operations at authorized ARNG training sites. i. Office of the Chief - Administrative Services Activities - services provided for printing and duplication, mail distribution and records management services. j. ARNG Surface Petroleum support services provided for ARNG surface vehicle and equipment fuel. k. ARNG Aviation Reimbursable Maintenance Operations - support provided for aviation reimbursable maintenance operations to include the maintenance, fabrication, and/or repair of aircraft, aircraft subassemblies, and systems. l. ARNG Distributed Learning Program- services provided for the operation and management of linked Distance Learning centers using information technology (audio/video telecommunications) to train National Guard personnel. m. ARNG Anti-Terrorism Program Manager Activities- services provided in support of security and anti-terrorism prevention measures in State ARNG facilities. n. ANG Facilities Operations & Maintenance (FOMA) Activities - services provided at authorized facilities for leases, real property operations, real property maintenance and repair, and O & M minor construction costs. o, ANG Environmental Program Management- services provided to accomplish environmental compliance/corrective projects, environmental services, program management, hazardous waste management, environmental planning activities and natural resources actions. p. ANG Security Guard - services in rendering security guard activities at authorized facilities. q. ANG Fire Protection Activities - services provided for authorized fire protection activities. r. ANG Natural and Cultural Resources Management - for Natural and Cultural resource Management projects to</p>							

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

Agency: Department of Emergency and Military Affairs

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
National Guard Military Operations and Maintenance (O&M) Projects	12.401	Department of Defense Office	111043	74.4	91.7	80.7	

comply with environmental laws, conserve and restore the environment. s. ANG Air Traffic Control Activities - service provided to perform non-approach control air traffic control and aviation weather observing/reporting. t. ANG Logistics Facilities - services provided for painting NG aircraft and related administrative support. u. ANG Services Resources Management services provided by employees for training, lodging and food service activities (cooks, custodial support and food service accounting) at authorized locations. v. ANG Combat Readiness Training Center (CRTC) Base Operating Support- services provided for CRTC operations at authorized ANG centers. w. State Family Program Activities- services provided to ARNG and ANG families preparing for deployment, during deployment and upon return from deployment to include orientation workshops, conferences and social service activities briefings, counseling and assistance.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Execution Rate	95%	99.8%	95%
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

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
National Guard Military Operations and Maintenance (O&M) Projects	12.401	Department of Defense Office	112022	17.3	0.0	0.0	2, 6, 8
<p>Provide funding for the States through cooperative agreements to support the operations and maintenance of Army National Guard (ARNG) and Air National Guard (ANG) facilities and provide authorized service support activities to National Guard units and personnel through assistance awards listed below. a. ARNG Real Property O&M Projects (RPOMA) - provide support for authorized facilities for leases, real property services, real property maintenance, and O & M minor construction projects. b. ARNG Environmental Programs Resources Management - for services provided to accomplish environmental actions such as Environmental Compliance/Corrective Projects, Environmental and Program Management. c. ARNG Security Guard Activities for security services provided at authorized facilities. d. ARNG Electronic Security System Installation - services to maintain Joint Services Interior Intrusion Detection Systems (J-SIIDS), Commercial Intrusion Detection Systems (CIDS), Exterior Instruction Detection Systems and Closed Circuit Television (CCTV) used for security surveillance and associated on site and off site remote monitoring equipment at authorized facilities. e. ARNG Telecommunications - services provided for installation telecommunication activities. f. ARNG Aviation Training Base Operation services provided for Air Traffic Control (ATC), Airport Agreements management and Aircraft Rescue Fire Fighting (AFF). g. ARNG Sustainable Range Program - services provided for range operations, range maintenance, leases, rentals and equipment at authorized ranges and training lands. h. ARNG Full Time Dining Facility Operations - services provided for Food Service Operations at authorized ARNG training sites. i. Office of the Chief - Administrative Services Activities - services provided for printing and duplication, mail distribution and records management services. j. ARNG Surface Petroleum support services provided for ARNG surface vehicle and equipment fuel. k. ARNG Aviation Reimbursable Maintenance Operations - support provided for aviation reimbursable maintenance operations to include the maintenance, fabrication, and/or repair of aircraft, aircraft subassemblies, and systems. l. ARNG Distributed Learning Program- services provided for the operation and management of linked Distance Learning centers using information technology (audio/video telecommunications) to train National Guard personnel. m. ARNG Anti-Terrorism Program Manager Activities- services provided in support of security and anti-terrorism prevention measures in State ARNG facilities. n. ANG Facilities Operations & Maintenance (FOMA) Activities - services provided at authorized facilities for leases, real property operations, real property maintenance and repair, and O & M minor construction costs. o, ANG Environmental Program Management- services provided to accomplish environmental compliance/corrective projects, environmental services, program management, hazardous waste management, environmental planning activities and natural resources actions. p. ANG Security Guard - services in rendering security guard activities at authorized facilities. q. ANG Fire Protection Activities - services provided for authorized fire protection activities. r. ANG Natural and Cultural Resources Management - for Natural and Cultural resource Management projects to</p>							

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

Agency: Department of Emergency and Military Affairs

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
National Guard Military Operations and Maintenance (O&M) Projects	12.401	Department of Defense Office	112022	17.3	0.0	0.0	2, 6, 8

comply with environmental laws, conserve and restore the environment. s. ANG Air Traffic Control Activities - service provided to perform non-approach control air traffic control and aviation weather observing/reporting. t. ANG Logistics Facilities - services provided for painting NG aircraft and related administrative support. u. ANG Services Resources Management services provided by employees for training, lodging and food service activities (cooks, custodial support and food service accounting) at authorized locations. v. ANG Combat Readiness Training Center (CRTC) Base Operating Support- services provided for CRTC operations at authorized ANG centers. w. State Family Program Activities- services provided to ARNG and ANG families preparing for deployment, during deployment and upon return from deployment to include orientation workshops, conferences and social service activities briefings, counseling and assistance.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Execution rate	50%	100%	N/A
To operate at an execution rate of 95% for funds received.			

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

Agency: Department of Emergency and Military Affairs

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
National Guard Military Operations and Maintenance (O&M) Projects	12.401	Department of Defense Office	115010	134.2	111.4	100.0	2
<p>Provide funding for the States through cooperative agreements to support the operations and maintenance of Army National Guard (ARNG) and Air National Guard (ANG) facilities and provide authorized service support activities to National Guard units and personnel through assistance awards listed below. a. ARNG Real Property O&M Projects (RPOMA) - provide support for authorized facilities for leases, real property services, real property maintenance, and O & M minor construction projects. b. ARNG Environmental Programs Resources Management - for services provided to accomplish environmental actions such as Environmental Compliance/Corrective Projects, Environmental and Program Management. c. ARNG Security Guard Activities for security services provided at authorized facilities. d. ARNG Electronic Security System Installation - services to maintain Joint Services Interior Intrusion Detection Systems (J-SIIDS), Commercial Intrusion Detection Systems (CIDS), Exterior Instruction Detection Systems and Closed Circuit Television (CCTV) used for security surveillance and associated on site and off site remote monitoring equipment at authorized facilities. e. ARNG Telecommunications - services provided for installation telecommunication activities. f. ARNG Aviation Training Base Operation services provided for Air Traffic Control (ATC), Airport Agreements management and Aircraft Rescue Fire Fighting (AFF). g. ARNG Sustainable Range Program - services provided for range operations, range maintenance, leases, rentals and equipment at authorized ranges and training lands. h. ARNG Full Time Dining Facility Operations - services provided for Food Service Operations at authorized ARNG training sites. i. Office of the Chief - Administrative Services Activities - services provided for printing and duplication, mail distribution and records management services. j. ARNG Surface Petroleum support services provided for ARNG surface vehicle and equipment fuel. k. ARNG Aviation Reimbursable Maintenance Operations - support provided for aviation reimbursable maintenance operations to include the maintenance, fabrication, and/or repair of aircraft, aircraft subassemblies, and systems. l. ARNG Distributed Learning Program- services provided for the operation and management of linked Distance Learning centers using information technology (audio/video telecommunications) to train National Guard personnel. m. ARNG Anti-Terrorism Program Manager Activities- services provided in support of security and anti-terrorism prevention measures in State ARNG facilities. n. ANG Facilities Operations & Maintenance (FOMA) Activities - services provided at authorized facilities for leases, real property operations, real property maintenance and repair, and O & M minor construction costs. o, ANG Environmental Program Management- services provided to accomplish environmental compliance/corrective projects, environmental services, program management, hazardous waste management, environmental planning activities and natural resources actions. p. ANG Security Guard - services in rendering security guard activities at authorized facilities. q. ANG Fire Protection Activities - services provided for authorized fire protection activities. r. ANG Natural and Cultural Resources Management - for Natural and Cultural resource Management projects to</p>							

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

Agency: Department of Emergency and Military Affairs

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
National Guard Military Operations and Maintenance (O&M) Projects	12.401	Department of Defense Office	115010	134.2	111.4	100.0	2

comply with environmental laws, conserve and restore the environment. s. ANG Air Traffic Control Activities - service provided to perform non-approach control air traffic control and aviation weather observing/reporting. t. ANG Logistics Facilities - services provided for painting NG aircraft and related administrative support. u. ANG Services Resources Management services provided by employees for training, lodging and food service activities (cooks, custodial support and food service accounting) at authorized locations. v. ANG Combat Readiness Training Center (CRTC) Base Operating Support- services provided for CRTC operations at authorized ANG centers. w. State Family Program Activities- services provided to ARNG and ANG families preparing for deployment, during deployment and upon return from deployment to include orientation workshops, conferences and social service activities briefings, counseling and assistance.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Execution Rate	95%	99.6%	95%
To operate at an execution rate of 95% for funds received.			

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Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Emergency and Military Affairs

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Disaster Grants - Public Assistance (Presidentially Declared Disasters)	97.036	Department of Homeland Security	158611	(10.3)	43.4	936.9	2,6

To assist State and local governments in responding to and recovering from the devastating effects of disasters by providing assistance for debris removal, emergency protective measures and the repair, restoration, reconstruction or replacement of public facilities or infrastructure damaged or destroyed.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Distribute federal disaster grant funds to Gila, Graham, Greenlee, Mohave, Pinal and Yavapai Counties for eligible recovery project costs within 60 days of receipt of documented eligible expenditures.	60 days	60 days	60 days
The President declared Gila, Graham, Greenlee, Mohave, Pinal and Yavapai Counties as disaster areas on April 14, 2005, due to the February 2005 Winter Storm and Flood Emergency authorizing federal disaster funds to reimburse state and local jurisdictions 75% of the cost for approved public infrastructure recovery projects.			

Disaster Grants - Public Assistance (Presidentially Declared Disasters)	97.036	Department of Homeland Security	188801	493.1	240.0	117.8	2,6
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To assist State and local governments in responding to and recovering from the devastating effects of disasters by providing assistance for debris removal, emergency protective measures and the repair, restoration, reconstruction or replacement of public facilities or infrastructure damaged or destroyed.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</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.	60 days	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

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Hazard Mitigation Grant	97.039	Department of Homeland Security	188802	99.2	261.9	273.0	2, 6

To provide funding support to states, tribes, territories, communities, and other eligible applicants to implement mitigation planning and hazard mitigation measures that are cost effective and which substantially reduce the risk of future damage, hardship, loss or suffering in any area affected by a major disaster. This program also conforms to the definitions of the term Mitigation as defined in the National Preparedness Goal (NPG), in that this program supports those capabilities that are necessary to reduce loss of life and property by lessening the impact of disasters. Mitigation capabilities include, but are not limited to, community-wide risk reduction projects; efforts to improve the resilience of critical infrastructure and key resource lifelines; risk reduction for specific vulnerabilities from natural hazards; and initiatives to reduce future risks after a disaster has occurred.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Allocate funds to priority mitigation projects as identified in FEMA approved state and local "All-Hazard Mitigation Plans".	not provided	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.			

**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>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Disaster Grants - Public Assistance (Presidentially Declared Disasters)	97.036	Department of Homeland Security	194001	3,094.6	100.0	41.4	2,6

To assist State and local governments in responding to and recovering from the devastating effects of disasters by providing assistance for debris removal, emergency protective measures and the repair, restoration, reconstruction or replacement of public facilities or infrastructure damaged or destroyed.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Distribute federal disaster funds for eligible recovery costs within 60 days of receipt of documented eligible costs.	60 days	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
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Agency: Department of Emergency and Military Affairs

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Hazard Mitigation Grant	97.039	Department of Homeland Security	194002	157.5	479.5	479.4	2, 6

To provide funding support to states, tribes, territories, communities, and other eligible applicants to implement mitigation planning and hazard mitigation measures that are cost effective and which substantially reduce the risk of future damage, hardship, loss or suffering in any area affected by a major disaster. This program also conforms to the definitions of the term Mitigation as defined in the National Preparedness Goal (NPG), in that this program supports those capabilities that are necessary to reduce loss of life and property by lessening the impact of disasters. Mitigation capabilities include, but are not limited to, community-wide risk reduction projects; efforts to improve the resilience of critical infrastructure and key resource lifelines; risk reduction for specific vulnerabilities from natural hazards; and initiatives to reduce future risks after a disaster has occurred.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Allocate funds to priority mitigation projects as identified in FEMA approved state and local "All-Hazard Mitigation Plans".			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.			

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

Agency: Department of Emergency and Military Affairs

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Interagency Hazardous Materials Public Sector Training and Planning Grants	20.703	Department of Transportation Office	207034	0.0	144.7	175.0	2, 3, 6

To increase State, local, territorial and Native American tribal effectiveness to safely and efficiently handle hazardous materials accidents and incidents; enhance implementation of the Emergency Planning and Community Right-to-Know Act of 1986 (EPCRA); and encourage a comprehensive approach to emergency planning and training by incorporating response to transportation standards.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Identify priority local planning and training activities and allocate and distribute funds accordingly within 60 days.			60 days
The USDOT Hazardous Materials Emergency Preparedness (HMEP) grant program funds training and planning to: (1) increase effectiveness in safety and efficiently hazardous materials accidents and incidents; (2) enhance implementation of the Emergency Planning and Community Right-to-Know Act of 1986 (EPCRA); and (3) encourage a comprehensive approach to emergency training and planning.			

**State of Arizona
Federal Operating Budget Detail
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Agency: Department of Emergency and Military Affairs

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Interagency Hazardous Materials Public Sector Training and Planning Grants	20.703	Department of Transportation Office	207035	0.0	0.0	144.7	2, 5, 6

To increase State, local, territorial and Native American tribal effectiveness to safely and efficiently handle hazardous materials accidents and incidents; enhance implementation of the Emergency Planning and Community Right-to-Know Act of 1986 (EPCRA); and encourage a comprehensive approach to emergency planning and training by incorporating response to transportation standards.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</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.			

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

Agency: Department of Emergency and Military Affairs

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Public Health Emergency Preparedness	93.069	Department of Health and Human Services Office	582100	31.8	0.0	0.0	2, 6

The PHEP program is a critical source of funding, guidance, and technical assistance for state, territorial, and local public health departments. Preparedness activities funded by the PHEP program are targeted specifically for the development of emergency-ready public health departments that are flexible and adaptable. These efforts support the National Response Framework (NRF), which guides how the nation responds to all types of hazards including infectious disease outbreaks; natural disasters; biological, chemical, and radiological incidents; and explosions. To help public health departments with their strategic planning, CDC identified 15 public health preparedness capabilities to serve as national public health preparedness standards. State and local jurisdictions can use CDC's Public Health Preparedness Capabilities: National Standards for State and Local Planning to better organize their work and identify the capabilities they have the resources to build or sustain. These standards help ensure that federal preparedness funds are directed to priority areas within individual jurisdictions. The 2012 PHEP program is currently funded via a joint cooperative agreement award and aligned with the Hospital Preparedness Program (HPP). PHEP program guidance assists the 62 PHEP awardees in demonstrating measurable and sustainable progress toward achieving the 15 public health preparedness capabilities and other activities that promote safer and more resilient communities.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Objective is to meet the public with the question of "how prepared am I"? and develop an emergency kit cook-off to increase awareness of emergency preparedness needs.			
The purpose of this grant was to define relationships and responsibilities regarding implementation of the Arizona Emergency Preparedness Kit Awareness Campaign.			

**State of Arizona
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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
National Guard Military Operations and Maintenance (O&M) Projects	12.401	Department of Defense Office	600001	3.7	(53.9)	0.0	2, 6, 8
<p>Provide funding for the States through cooperative agreements to support the operations and maintenance of Army National Guard (ARNG) and Air National Guard (ANG) facilities and provide authorized service support activities to National Guard units and personnel through assistance awards listed below. a. ARNG Real Property O&M Projects (RPOMA) - provide support for authorized facilities for leases, real property services, real property maintenance, and O & M minor construction projects. b. ARNG Environmental Programs Resources Management - for services provided to accomplish environmental actions such as Environmental Compliance/Corrective Projects, Environmental and Program Management. c. ARNG Security Guard Activities for security services provided at authorized facilities. d. ARNG Electronic Security System Installation - services to maintain Joint Services Interior Intrusion Detection Systems (J-SIIDS), Commercial Intrusion Detection Systems (CIDS), Exterior Instruction Detection Systems and Closed Circuit Television (CCTV) used for security surveillance and associated on site and off site remote monitoring equipment at authorized facilities. e. ARNG Telecommunications - services provided for installation telecommunication activities. f. ARNG Aviation Training Base Operation services provided for Air Traffic Control (ATC), Airport Agreements management and Aircraft Rescue Fire Fighting (AFF). g. ARNG Sustainable Range Program - services provided for range operations, range maintenance, leases, rentals and equipment at authorized ranges and training lands. h. ARNG Full Time Dining Facility Operations - services provided for Food Service Operations at authorized ARNG training sites. i. Office of the Chief - Administrative Services Activities - services provided for printing and duplication, mail distribution and records management services. j. ARNG Surface Petroleum support services provided for ARNG surface vehicle and equipment fuel. k. ARNG Aviation Reimbursable Maintenance Operations - support provided for aviation reimbursable maintenance operations to include the maintenance, fabrication, and/or repair of aircraft, aircraft subassemblies, and systems. l. ARNG Distributed Learning Program- services provided for the operation and management of linked Distance Learning centers using information technology (audio/video telecommunications) to train National Guard personnel. m. ARNG Anti-Terrorism Program Manager Activities- services provided in support of security and anti-terrorism prevention measures in State ARNG facilities. n. ANG Facilities Operations & Maintenance (FOMA) Activities - services provided at authorized facilities for leases, real property operations, real property maintenance and repair, and O & M minor construction costs. o, ANG Environmental Program Management- services provided to accomplish environmental compliance/corrective projects, environmental services, program management, hazardous waste management, environmental planning activities and natural resources actions. p. ANG Security Guard - services in rendering security guard activities at authorized facilities. q. ANG Fire Protection Activities - services provided for authorized fire protection activities. r. ANG Natural and Cultural Resources Management - for Natural and Cultural resource Management projects to</p>							

**State of Arizona
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comply with environmental laws, conserve and restore the environment. s. ANG Air Traffic Control Activities - service provided to perform non-approach control air traffic control and aviation weather observing/reporting. t. ANG Logistics Facilities - services provided for painting NG aircraft and related administrative support. u. ANG Services Resources Management services provided by employees for training, lodging and food service activities (cooks, custodial support and food service accounting) at authorized locations. v. ANG Combat Readiness Training Center (CRTC) Base Operating Support- services provided for CRTC operations at authorized ANG centers. w. State Family Program Activities- services provided to ARNG and ANG families preparing for deployment, during deployment and upon return from deployment to include orientation workshops, conferences and social service activities briefings, counseling and assistance.

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Agency: Department of Emergency and Military Affairs

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
National Guard Military Operations and Maintenance (O&M) Projects	12.401	Department of Defense Office	600001	3.7	(53.9)	0.0	2, 6, 8

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</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.	7.6		0
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.		130	0
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.		411	0
<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Expend Grant Funding Expend all Homeland Security grant funding prior to the expiration of the grant.	3229.2	0	0
<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>																
National Guard Military Operations and Maintenance (O&M) Projects	12.401	Department of Defense Office	600001	3.7	(53.9)	0.0	2, 6, 8																
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 35%;">Execution Rate</td> <td style="width: 15%;"></td> <td style="width: 15%; text-align: center;">100%</td> <td style="width: 10%; text-align: center;">N/A</td> <td style="width: 10%; text-align: center;">N/A</td> <td colspan="3"></td> </tr> <tr> <td colspan="8">To operate at an execution rate of 95% for funds received.</td> </tr> </table>								Execution Rate		100%	N/A	N/A				To operate at an execution rate of 95% for funds received.							
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State of Arizona
Federal Operating Budget Detail
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Agency: Department of Emergency and Military Affairs

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
National Guard Military Operations and Maintenance (O&M) Projects	12.401	Department of Defense Office	600002	(3.6)	0.0	0.0	2, 6, 7
<p>Provide funding for the States through cooperative agreements to support the operations and maintenance of Army National Guard (ARNG) and Air National Guard (ANG) facilities and provide authorized service support activities to National Guard units and personnel through assistance awards listed below. a. ARNG Real Property O&M Projects (RPOMA) - provide support for authorized facilities for leases, real property services, real property maintenance, and O & M minor construction projects. b. ARNG Environmental Programs Resources Management - for services provided to accomplish environmental actions such as Environmental Compliance/Corrective Projects, Environmental and Program Management. c. ARNG Security Guard Activities for security services provided at authorized facilities. d. ARNG Electronic Security System Installation - services to maintain Joint Services Interior Intrusion Detection Systems (J-SIIDS), Commercial Intrusion Detection Systems (CIDS), Exterior Instruction Detection Systems and Closed Circuit Television (CCTV) used for security surveillance and associated on site and off site remote monitoring equipment at authorized facilities. e. ARNG Telecommunications - services provided for installation telecommunication activities. f. ARNG Aviation Training Base Operation services provided for Air Traffic Control (ATC), Airport Agreements management and Aircraft Rescue Fire Fighting (AFF). g. ARNG Sustainable Range Program - services provided for range operations, range maintenance, leases, rentals and equipment at authorized ranges and training lands. h. ARNG Full Time Dining Facility Operations - services provided for Food Service Operations at authorized ARNG training sites. i. Office of the Chief - Administrative Services Activities - services provided for printing and duplication, mail distribution and records management services. j. ARNG Surface Petroleum support services provided for ARNG surface vehicle and equipment fuel. k. ARNG Aviation Reimbursable Maintenance Operations - support provided for aviation reimbursable maintenance operations to include the maintenance, fabrication, and/or repair of aircraft, aircraft subassemblies, and systems. l. ARNG Distributed Learning Program- services provided for the operation and management of linked Distance Learning centers using information technology (audio/video telecommunications) to train National Guard personnel. m. ARNG Anti-Terrorism Program Manager Activities- services provided in support of security and anti-terrorism prevention measures in State ARNG facilities. n. ANG Facilities Operations & Maintenance (FOMA) Activities - services provided at authorized facilities for leases, real property operations, real property maintenance and repair, and O & M minor construction costs. o, ANG Environmental Program Management- services provided to accomplish environmental compliance/corrective projects, environmental services, program management, hazardous waste management, environmental planning activities and natural resources actions. p. ANG Security Guard - services in rendering security guard activities at authorized facilities. q. ANG Fire Protection Activities - services provided for authorized fire protection activities. r. ANG Natural and Cultural Resources Management - for Natural and Cultural resource Management projects to</p>							

**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>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
National Guard Military Operations and Maintenance (O&M) Projects	12.401	Department of Defense Office	600002	(3.6)	0.0	0.0	2, 6, 7

comply with environmental laws, conserve and restore the environment. s. ANG Air Traffic Control Activities - service provided to perform non-approach control air traffic control and aviation weather observing/reporting. t. ANG Logistics Facilities - services provided for painting NG aircraft and related administrative support. u. ANG Services Resources Management services provided by employees for training, lodging and food service activities (cooks, custodial support and food service accounting) at authorized locations. v. ANG Combat Readiness Training Center (CRTC) Base Operating Support- services provided for CRTC operations at authorized ANG centers. w. State Family Program Activities- services provided to ARNG and ANG families preparing for deployment, during deployment and upon return from deployment to include orientation workshops, conferences and social service activities briefings, counseling and assistance.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Expend Grant Funding	323.6	0	0
Expend all Homeland Security grant funding prior to the expiration of the grant.			
<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Execution Rate	100%	N/A	N/A
To operate at an execution rate of 95% for funds received.			

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

Agency: Department of Emergency and Military Affairs

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
National Guard Military Operations and Maintenance (O&M) Projects	12.401	Department of Defense Office	600004	0.0	(3.4)	0.0	2, 6
<p>Provide funding for the States through cooperative agreements to support the operations and maintenance of Army National Guard (ARNG) and Air National Guard (ANG) facilities and provide authorized service support activities to National Guard units and personnel through assistance awards listed below. a. ARNG Real Property O&M Projects (RPOMA) - provide support for authorized facilities for leases, real property services, real property maintenance, and O & M minor construction projects. b. ARNG Environmental Programs Resources Management - for services provided to accomplish environmental actions such as Environmental Compliance/Corrective Projects, Environmental and Program Management. c. ARNG Security Guard Activities for security services provided at authorized facilities. d. ARNG Electronic Security System Installation - services to maintain Joint Services Interior Intrusion Detection Systems (J-SIIDS), Commercial Intrusion Detection Systems (CIDS), Exterior Instruction Detection Systems and Closed Circuit Television (CCTV) used for security surveillance and associated on site and off site remote monitoring equipment at authorized facilities. e. ARNG Telecommunications - services provided for installation telecommunication activities. f. ARNG Aviation Training Base Operation services provided for Air Traffic Control (ATC), Airport Agreements management and Aircraft Rescue Fire Fighting (AFF). g. ARNG Sustainable Range Program - services provided for range operations, range maintenance, leases, rentals and equipment at authorized ranges and training lands. h. ARNG Full Time Dining Facility Operations - services provided for Food Service Operations at authorized ARNG training sites. i. Office of the Chief - Administrative Services Activities - services provided for printing and duplication, mail distribution and records management services. j. ARNG Surface Petroleum support services provided for ARNG surface vehicle and equipment fuel. k. ARNG Aviation Reimbursable Maintenance Operations - support provided for aviation reimbursable maintenance operations to include the maintenance, fabrication, and/or repair of aircraft, aircraft subassemblies, and systems. l. ARNG Distributed Learning Program- services provided for the operation and management of linked Distance Learning centers using information technology (audio/video telecommunications) to train National Guard personnel. m. ARNG Anti-Terrorism Program Manager Activities- services provided in support of security and anti-terrorism prevention measures in State ARNG facilities. n. ANG Facilities Operations & Maintenance (FOMA) Activities - services provided at authorized facilities for leases, real property operations, real property maintenance and repair, and O & M minor construction costs. o, ANG Environmental Program Management- services provided to accomplish environmental compliance/corrective projects, environmental services, program management, hazardous waste management, environmental planning activities and natural resources actions. p. ANG Security Guard - services in rendering security guard activities at authorized facilities. q. ANG Fire Protection Activities - services provided for authorized fire protection activities. r. ANG Natural and Cultural Resources Management - for Natural and Cultural resource Management projects to</p>							

**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>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
National Guard Military Operations and Maintenance (O&M) Projects	12.401	Department of Defense Office	600004	0.0	(3.4)	0.0	2, 6

comply with environmental laws, conserve and restore the environment. s. ANG Air Traffic Control Activities - service provided to perform non-approach control air traffic control and aviation weather observing/reporting. t. ANG Logistics Facilities - services provided for painting NG aircraft and related administrative support. u. ANG Services Resources Management services provided by employees for training, lodging and food service activities (cooks, custodial support and food service accounting) at authorized locations. v. ANG Combat Readiness Training Center (CRTC) Base Operating Support- services provided for CRTC operations at authorized ANG centers. w. State Family Program Activities- services provided to ARNG and ANG families preparing for deployment, during deployment and upon return from deployment to include orientation workshops, conferences and social service activities briefings, counseling and assistance.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Complete 1 annual report	1	1	0
We will complete all annual financial reports in a timely fashion.			
<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Expend Grant Funding	88.7	0	0
Expend all Homeland Security grant funding prior to the expiration of the grant.			
<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Execution Rate	100%	N/A	N/A
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

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
National Guard Military Operations and Maintenance (O&M) Projects	12.401	Department of Defense Office	600009	0.0	(1.9)	0.0	2, 6
<p>Provide funding for the States through cooperative agreements to support the operations and maintenance of Army National Guard (ARNG) and Air National Guard (ANG) facilities and provide authorized service support activities to National Guard units and personnel through assistance awards listed below. a. ARNG Real Property O&M Projects (RPOMA) - provide support for authorized facilities for leases, real property services, real property maintenance, and O & M minor construction projects. b. ARNG Environmental Programs Resources Management - for services provided to accomplish environmental actions such as Environmental Compliance/Corrective Projects, Environmental and Program Management. c. ARNG Security Guard Activities for security services provided at authorized facilities. d. ARNG Electronic Security System Installation - services to maintain Joint Services Interior Intrusion Detection Systems (J-SIIDS), Commercial Intrusion Detection Systems (CIDS), Exterior Instruction Detection Systems and Closed Circuit Television (CCTV) used for security surveillance and associated on site and off site remote monitoring equipment at authorized facilities. e. ARNG Telecommunications - services provided for installation telecommunication activities. f. ARNG Aviation Training Base Operation services provided for Air Traffic Control (ATC), Airport Agreements management and Aircraft Rescue Fire Fighting (AFF). g. ARNG Sustainable Range Program - services provided for range operations, range maintenance, leases, rentals and equipment at authorized ranges and training lands. h. ARNG Full Time Dining Facility Operations - services provided for Food Service Operations at authorized ARNG training sites. i. Office of the Chief - Administrative Services Activities - services provided for printing and duplication, mail distribution and records management services. j. ARNG Surface Petroleum support services provided for ARNG surface vehicle and equipment fuel. k. ARNG Aviation Reimbursable Maintenance Operations - support provided for aviation reimbursable maintenance operations to include the maintenance, fabrication, and/or repair of aircraft, aircraft subassemblies, and systems. l. ARNG Distributed Learning Program- services provided for the operation and management of linked Distance Learning centers using information technology (audio/video telecommunications) to train National Guard personnel. m. ARNG Anti-Terrorism Program Manager Activities- services provided in support of security and anti-terrorism prevention measures in State ARNG facilities. n. ANG Facilities Operations & Maintenance (FOMA) Activities - services provided at authorized facilities for leases, real property operations, real property maintenance and repair, and O & M minor construction costs. o, ANG Environmental Program Management- services provided to accomplish environmental compliance/corrective projects, environmental services, program management, hazardous waste management, environmental planning activities and natural resources actions. p. ANG Security Guard - services in rendering security guard activities at authorized facilities. q. ANG Fire Protection Activities - services provided for authorized fire protection activities. r. ANG Natural and Cultural Resources Management - for Natural and Cultural resource Management projects to</p>							

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

Agency: Department of Emergency and Military Affairs

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
National Guard Military Operations and Maintenance (O&M) Projects	12.401	Department of Defense Office	600009	0.0	(1.9)	0.0	2, 6

comply with environmental laws, conserve and restore the environment. s. ANG Air Traffic Control Activities - service provided to perform non-approach control air traffic control and aviation weather observing/reporting. t. ANG Logistics Facilities - services provided for painting NG aircraft and related administrative support. u. ANG Services Resources Management services provided by employees for training, lodging and food service activities (cooks, custodial support and food service accounting) at authorized locations. v. ANG Combat Readiness Training Center (CRTC) Base Operating Support- services provided for CRTC operations at authorized ANG centers. w. State Family Program Activities- services provided to ARNG and ANG families preparing for deployment, during deployment and upon return from deployment to include orientation workshops, conferences and social service activities briefings, counseling and assistance.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Completed public facility improvement projects.	N/A	N/A	4
Number of completed sewage pump out and dump stations for recreational boats.			
<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Execution rate	100%	N/A	N/A
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

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
National Guard Military Operations and Maintenance (O&M) Projects	12.401	Department of Defense Office	600011	(13.9)	(113.8)	0.0	2,6
<p>Provide funding for the States through cooperative agreements to support the operations and maintenance of Army National Guard (ARNG) and Air National Guard (ANG) facilities and provide authorized service support activities to National Guard units and personnel through assistance awards listed below. a. ARNG Real Property O&M Projects (RPOMA) - provide support for authorized facilities for leases, real property services, real property maintenance, and O & M minor construction projects. b. ARNG Environmental Programs Resources Management - for services provided to accomplish environmental actions such as Environmental Compliance/Corrective Projects, Environmental and Program Management. c. ARNG Security Guard Activities for security services provided at authorized facilities. d. ARNG Electronic Security System Installation - services to maintain Joint Services Interior Intrusion Detection Systems (J-SIIDS), Commercial Intrusion Detection Systems (CIDS), Exterior Instruction Detection Systems and Closed Circuit Television (CCTV) used for security surveillance and associated on site and off site remote monitoring equipment at authorized facilities. e. ARNG Telecommunications - services provided for installation telecommunication activities. f. ARNG Aviation Training Base Operation services provided for Air Traffic Control (ATC), Airport Agreements management and Aircraft Rescue Fire Fighting (AFF). g. ARNG Sustainable Range Program - services provided for range operations, range maintenance, leases, rentals and equipment at authorized ranges and training lands. h. ARNG Full Time Dining Facility Operations - services provided for Food Service Operations at authorized ARNG training sites. i. Office of the Chief - Administrative Services Activities - services provided for printing and duplication, mail distribution and records management services. j. ARNG Surface Petroleum support services provided for ARNG surface vehicle and equipment fuel. k. ARNG Aviation Reimbursable Maintenance Operations - support provided for aviation reimbursable maintenance operations to include the maintenance, fabrication, and/or repair of aircraft, aircraft subassemblies, and systems. l. ARNG Distributed Learning Program- services provided for the operation and management of linked Distance Learning centers using information technology (audio/video telecommunications) to train National Guard personnel. m. ARNG Anti-Terrorism Program Manager Activities- services provided in support of security and anti-terrorism prevention measures in State ARNG facilities. n. ANG Facilities Operations & Maintenance (FOMA) Activities - services provided at authorized facilities for leases, real property operations, real property maintenance and repair, and O & M minor construction costs. o, ANG Environmental Program Management- services provided to accomplish environmental compliance/corrective projects, environmental services, program management, hazardous waste management, environmental planning activities and natural resources actions. p. ANG Security Guard - services in rendering security guard activities at authorized facilities. q. ANG Fire Protection Activities - services provided for authorized fire protection activities. r. ANG Natural and Cultural Resources Management - for Natural and Cultural resource Management projects to</p>							

**State of Arizona
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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
National Guard Military Operations and Maintenance (O&M) Projects	12.401	Department of Defense Office	600011	(13.9)	(113.8)	0.0	2,6

comply with environmental laws, conserve and restore the environment. s. ANG Air Traffic Control Activities - service provided to perform non-approach control air traffic control and aviation weather observing/reporting. t. ANG Logistics Facilities - services provided for painting NG aircraft and related administrative support. u. ANG Services Resources Management services provided by employees for training, lodging and food service activities (cooks, custodial support and food service accounting) at authorized locations. v. ANG Combat Readiness Training Center (CRTC) Base Operating Support- services provided for CRTC operations at authorized ANG centers. w. State Family Program Activities- services provided to ARNG and ANG families preparing for deployment, during deployment and upon return from deployment to include orientation workshops, conferences and social service activities briefings, counseling and assistance.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Execution rate	99%	N/A	N/A
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

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
National Guard Military Operations and Maintenance (O&M) Projects	12.401	Department of Defense Office	600014	0.0	(60.2)	0.0	2, 6
<p>Provide funding for the States through cooperative agreements to support the operations and maintenance of Army National Guard (ARNG) and Air National Guard (ANG) facilities and provide authorized service support activities to National Guard units and personnel through assistance awards listed below. a. ARNG Real Property O&M Projects (RPOMA) - provide support for authorized facilities for leases, real property services, real property maintenance, and O & M minor construction projects. b. ARNG Environmental Programs Resources Management - for services provided to accomplish environmental actions such as Environmental Compliance/Corrective Projects, Environmental and Program Management. c. ARNG Security Guard Activities for security services provided at authorized facilities. d. ARNG Electronic Security System Installation - services to maintain Joint Services Interior Intrusion Detection Systems (J-SIIDS), Commercial Intrusion Detection Systems (CIDS), Exterior Instruction Detection Systems and Closed Circuit Television (CCTV) used for security surveillance and associated on site and off site remote monitoring equipment at authorized facilities. e. ARNG Telecommunications - services provided for installation telecommunication activities. f. ARNG Aviation Training Base Operation services provided for Air Traffic Control (ATC), Airport Agreements management and Aircraft Rescue Fire Fighting (AFF). g. ARNG Sustainable Range Program - services provided for range operations, range maintenance, leases, rentals and equipment at authorized ranges and training lands. h. ARNG Full Time Dining Facility Operations - services provided for Food Service Operations at authorized ARNG training sites. i. Office of the Chief - Administrative Services Activities - services provided for printing and duplication, mail distribution and records management services. j. ARNG Surface Petroleum support services provided for ARNG surface vehicle and equipment fuel. k. ARNG Aviation Reimbursable Maintenance Operations - support provided for aviation reimbursable maintenance operations to include the maintenance, fabrication, and/or repair of aircraft, aircraft subassemblies, and systems. l. ARNG Distributed Learning Program- services provided for the operation and management of linked Distance Learning centers using information technology (audio/video telecommunications) to train National Guard personnel. m. ARNG Anti-Terrorism Program Manager Activities- services provided in support of security and anti-terrorism prevention measures in State ARNG facilities. n. ANG Facilities Operations & Maintenance (FOMA) Activities - services provided at authorized facilities for leases, real property operations, real property maintenance and repair, and O & M minor construction costs. o, ANG Environmental Program Management- services provided to accomplish environmental compliance/corrective projects, environmental services, program management, hazardous waste management, environmental planning activities and natural resources actions. p. ANG Security Guard - services in rendering security guard activities at authorized facilities. q. ANG Fire Protection Activities - services provided for authorized fire protection activities. r. ANG Natural and Cultural Resources Management - for Natural and Cultural resource Management projects to</p>							

**State of Arizona
Federal Operating Budget Detail
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Agency: Department of Emergency and Military Affairs

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
National Guard Military Operations and Maintenance (O&M) Projects	12.401	Department of Defense Office	600014	0.0	(60.2)	0.0	2, 6

comply with environmental laws, conserve and restore the environment. s. ANG Air Traffic Control Activities - service provided to perform non-approach control air traffic control and aviation weather observing/reporting. t. ANG Logistics Facilities - services provided for painting NG aircraft and related administrative support. u. ANG Services Resources Management services provided by employees for training, lodging and food service activities (cooks, custodial support and food service accounting) at authorized locations. v. ANG Combat Readiness Training Center (CRTC) Base Operating Support- services provided for CRTC operations at authorized ANG centers. w. State Family Program Activities- services provided to ARNG and ANG families preparing for deployment, during deployment and upon return from deployment to include orientation workshops, conferences and social service activities briefings, counseling and assistance.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Execution Rate	100%	N/A	N/A
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

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
National Guard Military Operations and Maintenance (O&M) Projects	12.401	Department of Defense Office	600051	(2.4)	0.0	0.0	2, 6, 7
<p>Provide funding for the States through cooperative agreements to support the operations and maintenance of Army National Guard (ARNG) and Air National Guard (ANG) facilities and provide authorized service support activities to National Guard units and personnel through assistance awards listed below. a. ARNG Real Property O&M Projects (RPOMA) - provide support for authorized facilities for leases, real property services, real property maintenance, and O & M minor construction projects. b. ARNG Environmental Programs Resources Management - for services provided to accomplish environmental actions such as Environmental Compliance/Corrective Projects, Environmental and Program Management. c. ARNG Security Guard Activities for security services provided at authorized facilities. d. ARNG Electronic Security System Installation - services to maintain Joint Services Interior Intrusion Detection Systems (J-SIIDS), Commercial Intrusion Detection Systems (CIDS), Exterior Instruction Detection Systems and Closed Circuit Television (CCTV) used for security surveillance and associated on site and off site remote monitoring equipment at authorized facilities. e. ARNG Telecommunications - services provided for installation telecommunication activities. f. ARNG Aviation Training Base Operation services provided for Air Traffic Control (ATC), Airport Agreements management and Aircraft Rescue Fire Fighting (AFF). g. ARNG Sustainable Range Program - services provided for range operations, range maintenance, leases, rentals and equipment at authorized ranges and training lands. h. ARNG Full Time Dining Facility Operations - services provided for Food Service Operations at authorized ARNG training sites. i. Office of the Chief - Administrative Services Activities - services provided for printing and duplication, mail distribution and records management services. j. ARNG Surface Petroleum support services provided for ARNG surface vehicle and equipment fuel. k. ARNG Aviation Reimbursable Maintenance Operations - support provided for aviation reimbursable maintenance operations to include the maintenance, fabrication, and/or repair of aircraft, aircraft subassemblies, and systems. l. ARNG Distributed Learning Program- services provided for the operation and management of linked Distance Learning centers using information technology (audio/video telecommunications) to train National Guard personnel. m. ARNG Anti-Terrorism Program Manager Activities- services provided in support of security and anti-terrorism prevention measures in State ARNG facilities. n. ANG Facilities Operations & Maintenance (FOMA) Activities - services provided at authorized facilities for leases, real property operations, real property maintenance and repair, and O & M minor construction costs. o, ANG Environmental Program Management- services provided to accomplish environmental compliance/corrective projects, environmental services, program management, hazardous waste management, environmental planning activities and natural resources actions. p. ANG Security Guard - services in rendering security guard activities at authorized facilities. q. ANG Fire Protection Activities - services provided for authorized fire protection activities. r. ANG Natural and Cultural Resources Management - for Natural and Cultural resource Management projects to</p>							

**State of Arizona
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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
National Guard Military Operations and Maintenance (O&M) Projects	12.401	Department of Defense Office	600051	(2.4)	0.0	0.0	2, 6, 7

comply with environmental laws, conserve and restore the environment. s. ANG Air Traffic Control Activities - service provided to perform non-approach control air traffic control and aviation weather observing/reporting. t. ANG Logistics Facilities - services provided for painting NG aircraft and related administrative support. u. ANG Services Resources Management services provided by employees for training, lodging and food service activities (cooks, custodial support and food service accounting) at authorized locations. v. ANG Combat Readiness Training Center (CRTC) Base Operating Support- services provided for CRTC operations at authorized ANG centers. w. State Family Program Activities- services provided to ARNG and ANG families preparing for deployment, during deployment and upon return from deployment to include orientation workshops, conferences and social service activities briefings, counseling and assistance.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
To operate at an execution rate of 95% for funds received.	100%	N/A	N/A

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>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
National Guard Military Operations and Maintenance (O&M) Projects	12.401	Department of Defense Office	600061	(25.0)	0.0	0.0	2, 6, 8
<p>Provide funding for the States through cooperative agreements to support the operations and maintenance of Army National Guard (ARNG) and Air National Guard (ANG) facilities and provide authorized service support activities to National Guard units and personnel through assistance awards listed below. a. ARNG Real Property O&M Projects (RPOMA) - provide support for authorized facilities for leases, real property services, real property maintenance, and O & M minor construction projects. b. ARNG Environmental Programs Resources Management - for services provided to accomplish environmental actions such as Environmental Compliance/Corrective Projects, Environmental and Program Management. c. ARNG Security Guard Activities for security services provided at authorized facilities. d. ARNG Electronic Security System Installation - services to maintain Joint Services Interior Intrusion Detection Systems (J-SIIDS), Commercial Intrusion Detection Systems (CIDS), Exterior Instruction Detection Systems and Closed Circuit Television (CCTV) used for security surveillance and associated on site and off site remote monitoring equipment at authorized facilities. e. ARNG Telecommunications - services provided for installation telecommunication activities. f. ARNG Aviation Training Base Operation services provided for Air Traffic Control (ATC), Airport Agreements management and Aircraft Rescue Fire Fighting (AFF). g. ARNG Sustainable Range Program - services provided for range operations, range maintenance, leases, rentals and equipment at authorized ranges and training lands. h. ARNG Full Time Dining Facility Operations - services provided for Food Service Operations at authorized ARNG training sites. i. Office of the Chief - Administrative Services Activities - services provided for printing and duplication, mail distribution and records management services. j. ARNG Surface Petroleum support services provided for ARNG surface vehicle and equipment fuel. k. ARNG Aviation Reimbursable Maintenance Operations - support provided for aviation reimbursable maintenance operations to include the maintenance, fabrication, and/or repair of aircraft, aircraft subassemblies, and systems. l. ARNG Distributed Learning Program- services provided for the operation and management of linked Distance Learning centers using information technology (audio/video telecommunications) to train National Guard personnel. m. ARNG Anti-Terrorism Program Manager Activities- services provided in support of security and anti-terrorism prevention measures in State ARNG facilities. n. ANG Facilities Operations & Maintenance (FOMA) Activities - services provided at authorized facilities for leases, real property operations, real property maintenance and repair, and O & M minor construction costs. o, ANG Environmental Program Management- services provided to accomplish environmental compliance/corrective projects, environmental services, program management, hazardous waste management, environmental planning activities and natural resources actions. p. ANG Security Guard - services in rendering security guard activities at authorized facilities. q. ANG Fire Protection Activities - services provided for authorized fire protection activities. r. ANG Natural and Cultural Resources Management - for Natural and Cultural resource Management projects to</p>							

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Agency: Department of Emergency and Military Affairs

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
National Guard Military Operations and Maintenance (O&M) Projects	12.401	Department of Defense Office	600061	(25.0)	0.0	0.0	2, 6, 8

comply with environmental laws, conserve and restore the environment. s. ANG Air Traffic Control Activities - service provided to perform non-approach control air traffic control and aviation weather observing/reporting. t. ANG Logistics Facilities - services provided for painting NG aircraft and related administrative support. u. ANG Services Resources Management services provided by employees for training, lodging and food service activities (cooks, custodial support and food service accounting) at authorized locations. v. ANG Combat Readiness Training Center (CRTC) Base Operating Support- services provided for CRTC operations at authorized ANG centers. w. State Family Program Activities- services provided to ARNG and ANG families preparing for deployment, during deployment and upon return from deployment to include orientation workshops, conferences and social service activities briefings, counseling and assistance.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Execution rate	95%	N/A	N/A
To operate at an execution rate of 95% for funds received.			

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Agency: Department of Emergency and Military Affairs

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
National Guard Military Operations and Maintenance (O&M) Projects	12.401	Department of Defense Office	600071	0.0	(45.1)	0.0	2, 6
<p>Provide funding for the States through cooperative agreements to support the operations and maintenance of Army National Guard (ARNG) and Air National Guard (ANG) facilities and provide authorized service support activities to National Guard units and personnel through assistance awards listed below. a. ARNG Real Property O&M Projects (RPOMA) - provide support for authorized facilities for leases, real property services, real property maintenance, and O & M minor construction projects. b. ARNG Environmental Programs Resources Management - for services provided to accomplish environmental actions such as Environmental Compliance/Corrective Projects, Environmental and Program Management. c. ARNG Security Guard Activities for security services provided at authorized facilities. d. ARNG Electronic Security System Installation - services to maintain Joint Services Interior Intrusion Detection Systems (J-SIIDS), Commercial Intrusion Detection Systems (CIDS), Exterior Instruction Detection Systems and Closed Circuit Television (CCTV) used for security surveillance and associated on site and off site remote monitoring equipment at authorized facilities. e. ARNG Telecommunications - services provided for installation telecommunication activities. f. ARNG Aviation Training Base Operation services provided for Air Traffic Control (ATC), Airport Agreements management and Aircraft Rescue Fire Fighting (AFF). g. ARNG Sustainable Range Program - services provided for range operations, range maintenance, leases, rentals and equipment at authorized ranges and training lands. h. ARNG Full Time Dining Facility Operations - services provided for Food Service Operations at authorized ARNG training sites. i. Office of the Chief - Administrative Services Activities - services provided for printing and duplication, mail distribution and records management services. j. ARNG Surface Petroleum support services provided for ARNG surface vehicle and equipment fuel. k. ARNG Aviation Reimbursable Maintenance Operations - support provided for aviation reimbursable maintenance operations to include the maintenance, fabrication, and/or repair of aircraft, aircraft subassemblies, and systems. l. ARNG Distributed Learning Program- services provided for the operation and management of linked Distance Learning centers using information technology (audio/video telecommunications) to train National Guard personnel. m. ARNG Anti-Terrorism Program Manager Activities- services provided in support of security and anti-terrorism prevention measures in State ARNG facilities. n. ANG Facilities Operations & Maintenance (FOMA) Activities - services provided at authorized facilities for leases, real property operations, real property maintenance and repair, and O & M minor construction costs. o, ANG Environmental Program Management- services provided to accomplish environmental compliance/corrective projects, environmental services, program management, hazardous waste management, environmental planning activities and natural resources actions. p. ANG Security Guard - services in rendering security guard activities at authorized facilities. q. ANG Fire Protection Activities - services provided for authorized fire protection activities. r. ANG Natural and Cultural Resources Management - for Natural and Cultural resource Management projects to</p>							

**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>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
National Guard Military Operations and Maintenance (O&M) Projects	12.401	Department of Defense Office	600071	0.0	(45.1)	0.0	2, 6

comply with environmental laws, conserve and restore the environment. s. ANG Air Traffic Control Activities - service provided to perform non-approach control air traffic control and aviation weather observing/reporting. t. ANG Logistics Facilities - services provided for painting NG aircraft and related administrative support. u. ANG Services Resources Management services provided by employees for training, lodging and food service activities (cooks, custodial support and food service accounting) at authorized locations. v. ANG Combat Readiness Training Center (CRTC) Base Operating Support- services provided for CRTC operations at authorized ANG centers. w. State Family Program Activities- services provided to ARNG and ANG families preparing for deployment, during deployment and upon return from deployment to include orientation workshops, conferences and social service activities briefings, counseling and assistance.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Execution Rate	100%	N/A	N/A
To operate at an execution rate of 95% for funds received.			

**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>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
National Guard Military Operations and Maintenance (O&M) Projects	12.401	Department of Defense Office	600121	(17.2)	0.0	0.0	2, 6, 7
<p>Provide funding for the States through cooperative agreements to support the operations and maintenance of Army National Guard (ARNG) and Air National Guard (ANG) facilities and provide authorized service support activities to National Guard units and personnel through assistance awards listed below. a. ARNG Real Property O&M Projects (RPOMA) - provide support for authorized facilities for leases, real property services, real property maintenance, and O & M minor construction projects. b. ARNG Environmental Programs Resources Management - for services provided to accomplish environmental actions such as Environmental Compliance/Corrective Projects, Environmental and Program Management. c. ARNG Security Guard Activities for security services provided at authorized facilities. d. ARNG Electronic Security System Installation - services to maintain Joint Services Interior Intrusion Detection Systems (J-SIIDS), Commercial Intrusion Detection Systems (CIDS), Exterior Instruction Detection Systems and Closed Circuit Television (CCTV) used for security surveillance and associated on site and off site remote monitoring equipment at authorized facilities. e. ARNG Telecommunications - services provided for installation telecommunication activities. f. ARNG Aviation Training Base Operation services provided for Air Traffic Control (ATC), Airport Agreements management and Aircraft Rescue Fire Fighting (AFF). g. ARNG Sustainable Range Program - services provided for range operations, range maintenance, leases, rentals and equipment at authorized ranges and training lands. h. ARNG Full Time Dining Facility Operations - services provided for Food Service Operations at authorized ARNG training sites. i. Office of the Chief - Administrative Services Activities - services provided for printing and duplication, mail distribution and records management services. j. ARNG Surface Petroleum support services provided for ARNG surface vehicle and equipment fuel. k. ARNG Aviation Reimbursable Maintenance Operations - support provided for aviation reimbursable maintenance operations to include the maintenance, fabrication, and/or repair of aircraft, aircraft subassemblies, and systems. l. ARNG Distributed Learning Program- services provided for the operation and management of linked Distance Learning centers using information technology (audio/video telecommunications) to train National Guard personnel. m. ARNG Anti-Terrorism Program Manager Activities- services provided in support of security and anti-terrorism prevention measures in State ARNG facilities. n. ANG Facilities Operations & Maintenance (FOMA) Activities - services provided at authorized facilities for leases, real property operations, real property maintenance and repair, and O & M minor construction costs. o, ANG Environmental Program Management- services provided to accomplish environmental compliance/corrective projects, environmental services, program management, hazardous waste management, environmental planning activities and natural resources actions. p. ANG Security Guard - services in rendering security guard activities at authorized facilities. q. ANG Fire Protection Activities - services provided for authorized fire protection activities. r. ANG Natural and Cultural Resources Management - for Natural and Cultural resource Management projects to</p>							

**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>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
National Guard Military Operations and Maintenance (O&M) Projects	12.401	Department of Defense Office	600121	(17.2)	0.0	0.0	2, 6, 7

comply with environmental laws, conserve and restore the environment. s. ANG Air Traffic Control Activities - service provided to perform non-approach control air traffic control and aviation weather observing/reporting. t. ANG Logistics Facilities - services provided for painting NG aircraft and related administrative support. u. ANG Services Resources Management services provided by employees for training, lodging and food service activities (cooks, custodial support and food service accounting) at authorized locations. v. ANG Combat Readiness Training Center (CRTC) Base Operating Support- services provided for CRTC operations at authorized ANG centers. w. State Family Program Activities- services provided to ARNG and ANG families preparing for deployment, during deployment and upon return from deployment to include orientation workshops, conferences and social service activities briefings, counseling and assistance.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Execution Rate	100%	N/A	N/A
To operate at an execution rate of 95% for funds received.			

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Agency: Department of Emergency and Military Affairs

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
National Guard Military Operations and Maintenance (O&M) Projects	12.401	Department of Defense Office	600122	(3.6)	0.0	0.0	2, 6, 7
<p>Provide funding for the States through cooperative agreements to support the operations and maintenance of Army National Guard (ARNG) and Air National Guard (ANG) facilities and provide authorized service support activities to National Guard units and personnel through assistance awards listed below. a. ARNG Real Property O&M Projects (RPOMA) - provide support for authorized facilities for leases, real property services, real property maintenance, and O & M minor construction projects. b. ARNG Environmental Programs Resources Management - for services provided to accomplish environmental actions such as Environmental Compliance/Corrective Projects, Environmental and Program Management. c. ARNG Security Guard Activities for security services provided at authorized facilities. d. ARNG Electronic Security System Installation - services to maintain Joint Services Interior Intrusion Detection Systems (J-SIIDS), Commercial Intrusion Detection Systems (CIDS), Exterior Instruction Detection Systems and Closed Circuit Television (CCTV) used for security surveillance and associated on site and off site remote monitoring equipment at authorized facilities. e. ARNG Telecommunications - services provided for installation telecommunication activities. f. ARNG Aviation Training Base Operation services provided for Air Traffic Control (ATC), Airport Agreements management and Aircraft Rescue Fire Fighting (AFF). g. ARNG Sustainable Range Program - services provided for range operations, range maintenance, leases, rentals and equipment at authorized ranges and training lands. h. ARNG Full Time Dining Facility Operations - services provided for Food Service Operations at authorized ARNG training sites. i. Office of the Chief - Administrative Services Activities - services provided for printing and duplication, mail distribution and records management services. j. ARNG Surface Petroleum support services provided for ARNG surface vehicle and equipment fuel. k. ARNG Aviation Reimbursable Maintenance Operations - support provided for aviation reimbursable maintenance operations to include the maintenance, fabrication, and/or repair of aircraft, aircraft subassemblies, and systems. l. ARNG Distributed Learning Program- services provided for the operation and management of linked Distance Learning centers using information technology (audio/video telecommunications) to train National Guard personnel. m. ARNG Anti-Terrorism Program Manager Activities- services provided in support of security and anti-terrorism prevention measures in State ARNG facilities. n. ANG Facilities Operations & Maintenance (FOMA) Activities - services provided at authorized facilities for leases, real property operations, real property maintenance and repair, and O & M minor construction costs. o, ANG Environmental Program Management- services provided to accomplish environmental compliance/corrective projects, environmental services, program management, hazardous waste management, environmental planning activities and natural resources actions. p. ANG Security Guard - services in rendering security guard activities at authorized facilities. q. ANG Fire Protection Activities - services provided for authorized fire protection activities. r. ANG Natural and Cultural Resources Management - for Natural and Cultural resource Management projects to</p>							

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Agency: Department of Emergency and Military Affairs

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
National Guard Military Operations and Maintenance (O&M) Projects	12.401	Department of Defense Office	600122	(3.6)	0.0	0.0	2, 6, 7

comply with environmental laws, conserve and restore the environment. s. ANG Air Traffic Control Activities - service provided to perform non-approach control air traffic control and aviation weather observing/reporting. t. ANG Logistics Facilities - services provided for painting NG aircraft and related administrative support. u. ANG Services Resources Management services provided by employees for training, lodging and food service activities (cooks, custodial support and food service accounting) at authorized locations. v. ANG Combat Readiness Training Center (CRTC) Base Operating Support- services provided for CRTC operations at authorized ANG centers. w. State Family Program Activities- services provided to ARNG and ANG families preparing for deployment, during deployment and upon return from deployment to include orientation workshops, conferences and social service activities briefings, counseling and assistance.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Execution Rate	100%	N/A	N/A
To operate at an execution rate of 95% for funds received.			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
National Guard Military Operations and Maintenance (O&M) Projects	12.401	Department of Defense Office	605010	0.0	(3.4)	0.0	2, 6
<p>Provide funding for the States through cooperative agreements to support the operations and maintenance of Army National Guard (ARNG) and Air National Guard (ANG) facilities and provide authorized service support activities to National Guard units and personnel through assistance awards listed below. a. ARNG Real Property O&M Projects (RPOMA) - provide support for authorized facilities for leases, real property services, real property maintenance, and O & M minor construction projects. b. ARNG Environmental Programs Resources Management - for services provided to accomplish environmental actions such as Environmental Compliance/Corrective Projects, Environmental and Program Management. c. ARNG Security Guard Activities for security services provided at authorized facilities. d. ARNG Electronic Security System Installation - services to maintain Joint Services Interior Intrusion Detection Systems (J-SIIDS), Commercial Intrusion Detection Systems (CIDS), Exterior Intrusion Detection Systems and Closed Circuit Television (CCTV) used for security surveillance and associated on site and off site remote monitoring equipment at authorized facilities. e. ARNG Telecommunications - services provided for installation telecommunication activities. f. ARNG Aviation Training Base Operation services provided for Air Traffic Control (ATC), Airport Agreements management and Aircraft Rescue Fire Fighting (AFF). g. ARNG Sustainable Range Program - services provided for range operations, range maintenance, leases, rentals and equipment at authorized ranges and training lands. h. ARNG Full Time Dining Facility Operations - services provided for Food Service Operations at authorized ARNG training sites. i. Office of the Chief - Administrative Services Activities - services provided for printing and duplication, mail distribution and records management services. j. ARNG Surface Petroleum support services provided for ARNG surface vehicle and equipment fuel. k. ARNG Aviation Reimbursable Maintenance Operations - support provided for aviation reimbursable maintenance operations to include the maintenance, fabrication, and/or repair of aircraft, aircraft subassemblies, and systems. l. ARNG Distributed Learning Program- services provided for the operation and management of linked Distance Learning centers using information technology (audio/video telecommunications) to train National Guard personnel. m. ARNG Anti-Terrorism Program Manager Activities- services provided in support of security and anti-terrorism prevention measures in State ARNG facilities. n. ANG Facilities Operations & Maintenance (FOMA) Activities - services provided at authorized facilities for leases, real property operations, real property maintenance and repair, and O & M minor construction costs. o. ANG Environmental Program Management- services provided to accomplish environmental compliance/corrective projects, environmental services, program management, hazardous waste management, environmental planning activities and natural resources actions. p. ANG Security Guard - services in rendering security guard activities at authorized facilities. q. ANG Fire Protection Activities - services provided for authorized fire protection activities. r. ANG Natural and Cultural Resources Management - for Natural and Cultural resource Management projects to</p>							

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
National Guard Military Operations and Maintenance (O&M) Projects	12.401	Department of Defense Office	605010	0.0	(3.4)	0.0	2, 6

comply with environmental laws, conserve and restore the environment. s. ANG Air Traffic Control Activities - service provided to perform non-approach control air traffic control and aviation weather observing/reporting. t. ANG Logistics Facilities - services provided for painting NG aircraft and related administrative support. u. ANG Services Resources Management services provided by employees for training, lodging and food service activities (cooks, custodial support and food service accounting) at authorized locations. v. ANG Combat Readiness Training Center (CRTC) Base Operating Support- services provided for CRTC operations at authorized ANG centers. w. State Family Program Activities- services provided to ARNG and ANG families preparing for deployment, during deployment and upon return from deployment to include orientation workshops, conferences and social service activities briefings, counseling and assistance.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Execution Rate	100%	N/A	N/A
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

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Nonpoint Source Implementation Grants	66.460	Environmental Protection Agency Office	664601	52.4	30.0	0.0	1, 2, 6

To assist States, the District of Columbia, American Samoa, Guam, Northern Marianas, Puerto Rico, Pacific Trust Territories, Virgin Islands (hereinafter referred to as States), and qualified Indian Tribes and intertribal consortia in implementing EPA-approved Section 319 nonpoint source management programs. Funding Priority - Fiscal Year 2012: EPA's funding priority is to award grants that promote the development and implementation of watershed-based plans, focusing on watersheds with water quality impairments caused by nonpoint sources, which result in improved water quality in impaired waters. These watershed plans are a mechanism to coordinate monitoring and planning on a watershed basis and will build a foundation for effective implementation actions using federal and other funding. Nonpoint Source implementation projects include best management practice (BMP) installation for animal wastes, sediment, pesticide and fertilizer control, a variety of other structural and non-structural practices, watershed planning, monitoring, watershed coordinators, technology demonstration, and a variety of education/outreach programs, among others.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Providing funding to eligible applicants based upon ADEQ provided eligibility criteria.	not provided	not provided	not provided

Disaster Grants - Public Assistance (Presidentially Declared Disasters)	97.036	Department of Homeland Security	832544	0.0	0.0	0.0	2, 4, 6, 12
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To assist State and local governments in responding to and recovering from the devastating effects of disasters by providing assistance for debris removal, emergency protective measures and the repair, restoration, reconstruction or replacement of public facilities or infrastructure damaged or destroyed.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Distribute federal disaster funds for eligible recovery projects			1
This disaster closed with one applicant due to return funds. Funds were received and returned to FEMA and the state.			

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Interagency Hazardous Materials Public Sector Training and Planning Grants	20.703	Department of Transportation Office	860002	158.2	0.0	0.0	2, 6, 8

To increase State, local, territorial and Native American tribal effectiveness to safely and efficiently handle hazardous materials accidents and incidents; enhance implementation of the Emergency Planning and Community Right-to-Know Act of 1986 (EPCRA); and encourage a comprehensive approach to emergency planning and training by incorporating response to transportation standards.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Identify priority local planning and training activities and allocate and distribute funds	60 days		
Identify priority local planning and training activities and allocate and distribute funds.			

Interagency Hazardous Materials Public Sector Training and Planning Grants	20.703	Department of Transportation Office	862013	144.7	175.0	0.0	2, 6
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To increase State, local, territorial and Native American tribal effectiveness to safely and efficiently handle hazardous materials accidents and incidents; enhance implementation of the Emergency Planning and Community Right-to-Know Act of 1986 (EPCRA); and encourage a comprehensive approach to emergency planning and training by incorporating response to transportation standards.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Identify priority local planning and training activities and allocate and distribute funds.			60 days

**State of Arizona
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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Public Health Emergency Preparedness	93.069	Department of Health and Human Services Office	930069	0.0	0.0	0.0	2, 4, 6

The PHEP program is a critical source of funding, guidance, and technical assistance for state, territorial, and local public health departments. Preparedness activities funded by the PHEP program are targeted specifically for the development of emergency-ready public health departments that are flexible and adaptable. These efforts support the National Response Framework (NRF), which guides how the nation responds to all types of hazards including infectious disease outbreaks; natural disasters; biological, chemical, and radiological incidents; and explosions. To help public health departments with their strategic planning, CDC identified 15 public health preparedness capabilities to serve as national public health preparedness standards. State and local jurisdictions can use CDC's Public Health Preparedness Capabilities: National Standards for State and Local Planning to better organize their work and identify the capabilities they have the resources to build or sustain. These standards help ensure that federal preparedness funds are directed to priority areas within individual jurisdictions. The 2012 PHEP program is currently funded via a joint cooperative agreement award and aligned with the Hospital Preparedness Program (HPP). PHEP program guidance assists the 62 PHEP awardees in demonstrating measurable and sustainable progress toward achieving the 15 public health preparedness capabilities and other activities that promote safer and more resilient communities.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Review hazard plans of state agencies, boards and commissions and test the viability of these plans. Project completed.			

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Agency: Department of Emergency and Military Affairs

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Emergency Management Performance Grants	97.042	Department of Homeland Security	970042	0.0	(7.5)	0.0	2, 4, 6, 8, 11

The EMPG Program provides resources to assist state, local, tribal and territorial governments in preparing for all hazards, as authorized by the Robert T. Stafford Disaster Relief and Emergency Assistance Act, as amended (42 U.S.C. 5121 et seq.). Title VI of the Stafford Act authorizes FEMA to make grants for the purpose of providing a system of emergency preparedness for the protection of life and property in the United States from hazards and to vest responsibility for emergency preparedness jointly in the federal government and the states and their political subdivisions. The intent of the FY 2012 EMPG is to provide grant funding to assist state emergency management agencies in obtaining the resources required to support the National Preparedness Goals (NPGs) associated mission areas and core capabilities. The federal government, through the EMPG Program, provides necessary direction, coordination, and guidance, and provides necessary assistance, as authorized in this title so that a comprehensive emergency preparedness system exists for all hazards. The FY 2012 EMPG Program plays an important role in the implementation of Presidential Policy Directive 8 (PPD-8) by supporting the development and sustainment of core capabilities. Core capabilities are essential for the execution of each of the five mission areas outlined in the NPG. The development and sustainment of these core capabilities are not exclusive to any single level of government or organization, but rather require the combined effort of the whole community. The FY 2012 EMPG Program supports all core capabilities in the Prevention, Protection, Mitigation, Response, and Recovery mission areas based on allowable costs. Examples of tangible outcomes from the EMPG Program include building and sustaining emergency management capabilities through: Building and Sustaining core capabilities Approved Emergency Plans Completion of Threat and Hazard Identification Risk Assessment (THIRA) Development and maintenance of multi-year training and exercise plans (TEPs) Targeted Training and verification of personnel capability Whole Community approach to security and emergency management For more detailed guidance on the EMPG Program please refer to the FY 2012 Funding Opportunity Announcement (FOA).

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Distribute grant funds to all Counties for eligible emergency management program costs within 60 days of receipt of documented eligible expenditures.	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	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Cooperating Technical Partners	97.045	Department of Homeland Security	970045	40.2	32.9	0.0	2, 6

To increase local involvement in, and ownership of, the production development and maintenance of Flood Insurance Rate Maps (FIRMS) and risk related products produced for the National Flood Insurance Program (NFIP). To build and maintain partner capabilities, continue to increase local ownership of data and processes, establish sound performance criteria for current Cooperating Technical Partners (CTPs), and to define a career path for potential CTPs to join the program.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Reimburse project costs within 60 days of receipt of documented eligible costs.	60 days		60 days
Review and reimbursement of web development in a timely manner.			

Pre-Disaster Mitigation	97.047	Department of Homeland Security	970047	5.1	0.0	0.0	2, 6, 8
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The Presidents budget for FY 2013 recommends no funding for the PDM program. Given this, FEMA does not plan to open an application period for the program unless funds are appropriated in the FY 2013 DHS Appropriation Bill. If funds are appropriated, FEMA will post a notice of funding availability via grants.gov and open an application period at that time. The objective of the program is to provide funding support to states, tribes, territories, communities, and public colleges and universities for pre-disaster mitigation planning and projects primarily addressing natural hazards. This program promotes implementation of activities designed to reduce injuries, loss of life, and damage and destruction to property from natural hazards. DHS QHSR Goal 5.1, Mitigate Hazards.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Reimburse jurisdiction for project costs within 60 days of receipt of documented eligible costs.	60 days		60 days
Reimburse jurisdiction for projects costs within 60 days of receipt of documented eligible costs.			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Homeland Security Grant Program	97.067	Department of Homeland Security	970067	242.0	(1.5)	0.0	1, 2, 6, 8

FY 2012 HSGP and THSGP provide grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goals (NPGs) associated mission areas and core capabilities. FY 2012 THSGP provides funding directly to eligible tribes to help strengthen the nation against risks associated with potential terrorist attacks. The FY 2012 HSGP is comprised of three interconnected grant programs: State Homeland Security Program (SHSP): SHSP supports the implementation of State Homeland Security Strategies to address the identified planning, organization, equipment, training, and exercise needs to prevent, protect against, mitigate, respond to, and recover from acts of terrorism and other catastrophic events. Urban Areas Security Initiative (UASI): The UASI program addresses the unique planning, organization, equipment, training, and exercise needs of high-threat, high-density Urban Areas, and assists them in building an enhanced and sustainable capacity to prevent, protect against, mitigate, respond to, and recover from acts of terrorism. Operation Stonegarden (OPSG): OPSG supports enhanced cooperation and coordination among local, tribal, territorial, State, and Federal law enforcement agencies in a joint mission to secure the United States borders along routes of ingress from international borders to include travel corridors in States bordering Mexico and Canada, as well as States and territories with international water borders. The FY 2012 HSGP and THSGP play an important role in the implementation of Presidential Policy Directive 8 (PPD-8) by supporting the development and sustainment of core capabilities. Core capabilities are essential for the execution of each of the five mission areas outlined in the NPG. The development and sustainment of these core capabilities are not exclusive to any single level of government or organization, but rather require the combined effort of the whole community. The FY 2012 HSGP supports all core capabilities in the Prevention, Protection, Mitigation, Response, and Recovery mission areas based on allowable costs. Examples of tangible outcomes from FY 2012 HSGP and THSGP include building and sustaining core capabilities through: Planning Maintenance and Sustainment Maturation and Enhancement of State and Major Urban Area Fusion Centers (HSGP only) Building Law Enforcement Terrorism Prevention Capabilities Threat and Hazard Identification and Risk Assessment (THIRA) Whole Community Approach to Security and Emergency Management Typing of Equipment and Training.

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Homeland Security Grant Program	97.067	Department of Homeland Security	970067	242.0	(1.5)	0.0	1, 2, 6, 8

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Reimburse jurisdiction for project costs within 60 days of receipt of documented eligible costs.	60 days		
<p>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.</p>			

Disaster Grants - Public Assistance (Presidentially Declared Disasters)	97.036	Department of Homeland Security	970361	6.8	233.4	0.0	2, 6
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To assist State and local governments in responding to and recovering from the devastating effects of disasters by providing assistance for debris removal, emergency protective measures and the repair, restoration, reconstruction or replacement of public facilities or infrastructure damaged or destroyed.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Distribute federal disaster grant funds to Pinal and Pima Counties for eligible recovery project costs within 60 days of receipt of documented eligible expenditures.	60 days		60 days
<p>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.</p>			

**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>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Hazard Mitigation Grant	97.039	Department of Homeland Security	970393	358.2	69.3	69.3	2, 6

To provide funding support to states, tribes, territories, communities, and other eligible applicants to implement mitigation planning and hazard mitigation measures that are cost effective and which substantially reduce the risk of future damage, hardship, loss or suffering in any area affected by a major disaster. This program also conforms to the definitions of the term Mitigation as defined in the National Preparedness Goal (NPG), in that this program supports those capabilities that are necessary to reduce loss of life and property by lessening the impact of disasters. Mitigation capabilities include, but are not limited to, community-wide risk reduction projects; efforts to improve the resilience of critical infrastructure and key resource lifelines; risk reduction for specific vulnerabilities from natural hazards; and initiatives to reduce future risks after a disaster has occurred.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Allocate funds to priority mitigation projects as identified in FEMA approved state and local "All-Hazard Mitigation Plan"	Not Provided	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>			

**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>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Homeland Security Grant Program	97.067	Department of Homeland Security	970670	6.5	19.5	0.0	1, 2, 6

FY 2012 HSGP and THSGP provide grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goals (NPGs) associated mission areas and core capabilities. FY 2012 THSGP provides funding directly to eligible tribes to help strengthen the nation against risks associated with potential terrorist attacks. The FY 2012 HSGP is comprised of three interconnected grant programs: State Homeland Security Program (SHSP): SHSP supports the implementation of State Homeland Security Strategies to address the identified planning, organization, equipment, training, and exercise needs to prevent, protect against, mitigate, respond to, and recover from acts of terrorism and other catastrophic events. Urban Areas Security Initiative (UASI): The UASI program addresses the unique planning, organization, equipment, training, and exercise needs of high-threat, high-density Urban Areas, and assists them in building an enhanced and sustainable capacity to prevent, protect against, mitigate, respond to, and recover from acts of terrorism. Operation Stonegarden (OPSG): OPSG supports enhanced cooperation and coordination among local, tribal, territorial, State, and Federal law enforcement agencies in a joint mission to secure the United States borders along routes of ingress from international borders to include travel corridors in States bordering Mexico and Canada, as well as States and territories with international water borders. The FY 2012 HSGP and THSGP play an important role in the implementation of Presidential Policy Directive 8 (PPD-8) by supporting the development and sustainment of core capabilities. Core capabilities are essential for the execution of each of the five mission areas outlined in the NPG. The development and sustainment of these core capabilities are not exclusive to any single level of government or organization, but rather require the combined effort of the whole community. The FY 2012 HSGP supports all core capabilities in the Prevention, Protection, Mitigation, Response, and Recovery mission areas based on allowable costs. Examples of tangible outcomes from FY 2012 HSGP and THSGP include building and sustaining core capabilities through: Planning Maintenance and Sustainment Maturation and Enhancement of State and Major Urban Area Fusion Centers (HSGP only) Building Law Enforcement Terrorism Prevention Capabilities Threat and Hazard Identification and Risk Assessment (THIRA) Whole Community Approach to Security and Emergency Management Typing of Equipment and Training.

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Agency: Department of Emergency and Military Affairs

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Homeland Security Grant Program	97.067	Department of Homeland Security	970670	6.5	19.5	0.0	1, 2, 6

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Disburse reimbursement to counties for training and exercises within 60 days of receipt of expenditures.			
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
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Agency: Department of Emergency and Military Affairs

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Homeland Security Grant Program	97.067	Department of Homeland Security	970679	8.6	0.0	0.0	1, 2, 6, 8

FY 2012 HSGP and THSGP provide grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goals (NPGs) associated mission areas and core capabilities. FY 2012 THSGP provides funding directly to eligible tribes to help strengthen the nation against risks associated with potential terrorist attacks. The FY 2012 HSGP is comprised of three interconnected grant programs: State Homeland Security Program (SHSP): SHSP supports the implementation of State Homeland Security Strategies to address the identified planning, organization, equipment, training, and exercise needs to prevent, protect against, mitigate, respond to, and recover from acts of terrorism and other catastrophic events. Urban Areas Security Initiative (UASI): The UASI program addresses the unique planning, organization, equipment, training, and exercise needs of high-threat, high-density Urban Areas, and assists them in building an enhanced and sustainable capacity to prevent, protect against, mitigate, respond to, and recover from acts of terrorism. Operation Stonegarden (OPSG): OPSG supports enhanced cooperation and coordination among local, tribal, territorial, State, and Federal law enforcement agencies in a joint mission to secure the United States borders along routes of ingress from international borders to include travel corridors in States bordering Mexico and Canada, as well as States and territories with international water borders. The FY 2012 HSGP and THSGP play an important role in the implementation of Presidential Policy Directive 8 (PPD-8) by supporting the development and sustainment of core capabilities. Core capabilities are essential for the execution of each of the five mission areas outlined in the NPG. The development and sustainment of these core capabilities are not exclusive to any single level of government or organization, but rather require the combined effort of the whole community. The FY 2012 HSGP supports all core capabilities in the Prevention, Protection, Mitigation, Response, and Recovery mission areas based on allowable costs. Examples of tangible outcomes from FY 2012 HSGP and THSGP include building and sustaining core capabilities through: Planning Maintenance and Sustainment Maturation and Enhancement of State and Major Urban Area Fusion Centers (HSGP only) Building Law Enforcement Terrorism Prevention Capabilities Threat and Hazard Identification and Risk Assessment (THIRA) Whole Community Approach to Security and Emergency Management Typing of Equipment and Training.

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Agency: Department of Emergency and Military Affairs

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Homeland Security Grant Program	97.067	Department of Homeland Security	970679	8.6	0.0	0.0	1, 2, 6, 8

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Disburse reimbursement to counties for training and exercises within 60 days of receipt of expenditures.	Not Provided		
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
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Agency: Department of Emergency and Military Affairs

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Emergency Management Performance Grants	97.042	Department of Homeland Security	971042	496.9	(0.4)	0.0	2, 6, 8

The EMPG Program provides resources to assist state, local, tribal and territorial governments in preparing for all hazards, as authorized by the Robert T. Stafford Disaster Relief and Emergency Assistance Act, as amended (42 U.S.C. 5121 et seq.). Title VI of the Stafford Act authorizes FEMA to make grants for the purpose of providing a system of emergency preparedness for the protection of life and property in the United States from hazards and to vest responsibility for emergency preparedness jointly in the federal government and the states and their political subdivisions. The intent of the FY 2012 EMPG is to provide grant funding to assist state emergency management agencies in obtaining the resources required to support the National Preparedness Goals (NPGs) associated mission areas and core capabilities. The federal government, through the EMPG Program, provides necessary direction, coordination, and guidance, and provides necessary assistance, as authorized in this title so that a comprehensive emergency preparedness system exists for all hazards. The FY 2012 EMPG Program plays an important role in the implementation of Presidential Policy Directive 8 (PPD-8) by supporting the development and sustainment of core capabilities. Core capabilities are essential for the execution of each of the five mission areas outlined in the NPG. The development and sustainment of these core capabilities are not exclusive to any single level of government or organization, but rather require the combined effort of the whole community. The FY 2012 EMPG Program supports all core capabilities in the Prevention, Protection, Mitigation, Response, and Recovery mission areas based on allowable costs. Examples of tangible outcomes from the EMPG Program include building and sustaining emergency management capabilities through: Building and Sustaining core capabilities Approved Emergency Plans Completion of Threat and Hazard Identification Risk Assessment (THIRA) Development and maintenance of multi-year training and exercise plans (TEPs) Targeted Training and verification of personnel capability Whole Community approach to security and emergency management For more detailed guidance on the EMPG Program please refer to the FY 2012 Funding Opportunity Announcement (FOA).

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Distribute grant funds to all counties eligible for emergency management program costs within 60 days of receipt of documented eligible expenditures	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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Agency: Department of Emergency and Military Affairs

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Pre-Disaster Mitigation	97.047	Department of Homeland Security	971047	13.2	0.0	0.0	2, 6, 8

The Presidents budget for FY 2013 recommends no funding for the PDM program. Given this, FEMA does not plan to open an application period for the program unless funds are appropriated in the FY 2013 DHS Appropriation Bill. If funds are appropriated, FEMA will post a notice of funding availability via grants.gov and open an application period at that time. The objective of the program is to provide funding support to states, tribes, territories, communities, and public colleges and universities for pre-disaster mitigation planning and projects primarily addressing natural hazards. This program promotes implementation of activities designed to reduce injuries, loss of life, and damage and destruction to property from natural hazards. DHS QHSR Goal 5.1, Mitigate Hazards.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Reimburse jurisdictions for project costs within 60 days of receipt of documented eligible expenditures.	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.			

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Agency: Department of Emergency and Military Affairs

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Homeland Security Grant Program	97.067	Department of Homeland Security	971067	89.6	(11.7)	0.0	1, 2, 6, 8

FY 2012 HSGP and THSGP provide grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goals (NPGs) associated mission areas and core capabilities. FY 2012 THSGP provides funding directly to eligible tribes to help strengthen the nation against risks associated with potential terrorist attacks. The FY 2012 HSGP is comprised of three interconnected grant programs: State Homeland Security Program (SHSP): SHSP supports the implementation of State Homeland Security Strategies to address the identified planning, organization, equipment, training, and exercise needs to prevent, protect against, mitigate, respond to, and recover from acts of terrorism and other catastrophic events. Urban Areas Security Initiative (UASI): The UASI program addresses the unique planning, organization, equipment, training, and exercise needs of high-threat, high-density Urban Areas, and assists them in building an enhanced and sustainable capacity to prevent, protect against, mitigate, respond to, and recover from acts of terrorism. Operation Stonegarden (OPSG): OPSG supports enhanced cooperation and coordination among local, tribal, territorial, State, and Federal law enforcement agencies in a joint mission to secure the United States borders along routes of ingress from international borders to include travel corridors in States bordering Mexico and Canada, as well as States and territories with international water borders. The FY 2012 HSGP and THSGP play an important role in the implementation of Presidential Policy Directive 8 (PPD-8) by supporting the development and sustainment of core capabilities. Core capabilities are essential for the execution of each of the five mission areas outlined in the NPG. The development and sustainment of these core capabilities are not exclusive to any single level of government or organization, but rather require the combined effort of the whole community. The FY 2012 HSGP supports all core capabilities in the Prevention, Protection, Mitigation, Response, and Recovery mission areas based on allowable costs. Examples of tangible outcomes from FY 2012 HSGP and THSGP include building and sustaining core capabilities through: Planning Maintenance and Sustainment Maturation and Enhancement of State and Major Urban Area Fusion Centers (HSGP only) Building Law Enforcement Terrorism Prevention Capabilities Threat and Hazard Identification and Risk Assessment (THIRA) Whole Community Approach to Security and Emergency Management Typing of Equipment and Training.

**State of Arizona
Federal Operating Budget Detail
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Agency: Department of Emergency and Military Affairs

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Homeland Security Grant Program	97.067	Department of Homeland Security	971067	89.6	(11.7)	0.0	1, 2, 6, 8

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Reimburse jurisdictions for project costs within 60 days of receipt of documented eligible costs.			
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.			

Repetitive Flood Claims	97.092	Department of Homeland Security	971092	11.9	81.3	0.0	2, 6
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To assist States, Indian tribal governments, and communities to reduce or eliminate the long-term risk of flood damage to structures insured under the National Flood Insurance Program (NFIP) that have had one or more claims for flood damages through mitigation activities that are in the best interest of the National Flood Insurance Fund (NFIF). This grant program supports the Mitigate component of the Presidential Preparedness Directive 8 (PPD-8) in the following ways: by providing funding to states and communities that promotes Long-Term Vulnerability Reduction by elevating at-risk homes or removing structures from flood hazard areas. Overall, this program also supports Community Resilience by reducing the need for emergency services in flood-prone areas of the community.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Reimburse jurisdiction for project costs within 60 days of receipt of documented eligible costs.	60 days		60 days
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.			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Flood Mitigation Assistance	97.029	Department of Homeland Security	972029	0.0	792.0	792.0	2, 3, 6

To assist States, Federally - recognized Indian tribal governments, and communities with the goal of reducing or eliminating claims under the National Flood Insurance Program (NFIP). DHS QHSR Goal 5.1, Mitigate Hazards. This program also conforms to the definitions of the term Mitigation as defined in the National Preparedness Goal (NPG), in that this program supports those capabilities that are necessary to reduce loss of life and property by lessening the impact of disasters. Mitigation capabilities include, but are not limited to, community-wide risk reduction projects; efforts to improve the resilience of critical infrastructure and key resource lifelines; risk reduction for specific vulnerabilities from natural hazards; and initiatives to reduce future risks after a disaster has occurred.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Allocate funds to priority mitigation projects as identified in FEMA approved state and local "All-Hazard Mitigation Plans".			60 days
The FMA Grant Program funds pre-disaster flood mitigation projects, with the goal of eliminating or reducing repetitive losses to structures insurable under the National Flood Insurance Program (NFIP).			

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Emergency Management Performance Grants	97.042	Department of Homeland Security	972042	5,249.0	758.4	0.0	6

The EMPG Program provides resources to assist state, local, tribal and territorial governments in preparing for all hazards, as authorized by the Robert T. Stafford Disaster Relief and Emergency Assistance Act, as amended (42 U.S.C. 5121 et seq.). Title VI of the Stafford Act authorizes FEMA to make grants for the purpose of providing a system of emergency preparedness for the protection of life and property in the United States from hazards and to vest responsibility for emergency preparedness jointly in the federal government and the states and their political subdivisions. The intent of the FY 2012 EMPG is to provide grant funding to assist state emergency management agencies in obtaining the resources required to support the National Preparedness Goals (NPGs) associated mission areas and core capabilities. The federal government, through the EMPG Program, provides necessary direction, coordination, and guidance, and provides necessary assistance, as authorized in this title so that a comprehensive emergency preparedness system exists for all hazards. The FY 2012 EMPG Program plays an important role in the implementation of Presidential Policy Directive 8 (PPD-8) by supporting the development and sustainment of core capabilities. Core capabilities are essential for the execution of each of the five mission areas outlined in the NPG. The development and sustainment of these core capabilities are not exclusive to any single level of government or organization, but rather require the combined effort of the whole community. The FY 2012 EMPG Program supports all core capabilities in the Prevention, Protection, Mitigation, Response, and Recovery mission areas based on allowable costs. Examples of tangible outcomes from the EMPG Program include building and sustaining emergency management capabilities through: Building and Sustaining core capabilities Approved Emergency Plans Completion of Threat and Hazard Identification Risk Assessment (THIRA) Development and maintenance of multi-year training and exercise plans (TEPs) Targeted Training and verification of personnel capability Whole Community approach to security and emergency management For more detailed guidance on the EMPG Program please refer to the FY 2012 Funding Opportunity Announcement (FOA).

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Distribute grant funds to all counties for eligible emergency management program costs within 60 days of receipt of documented eligible expenditures	60 days		60 days
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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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Pre-Disaster Mitigation	97.047	Department of Homeland Security	972047	75.6	1,328.3	1,329.9	2,6

The Presidents budget for FY 2013 recommends no funding for the PDM program. Given this, FEMA does not plan to open an application period for the program unless funds are appropriated in the FY 2013 DHS Appropriation Bill. If funds are appropriated, FEMA will post a notice of funding availability via grants.gov and open an application period at that time. The objective of the program is to provide funding support to states, tribes, territories, communities, and public colleges and universities for pre-disaster mitigation planning and projects primarily addressing natural hazards. This program promotes implementation of activities designed to reduce injuries, loss of life, and damage and destruction to property from natural hazards. DHS QHSR Goal 5.1, Mitigate Hazards.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Reimburse jurisdictions for project costs within 60 days of receipt of documented eligible expenditures.			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.			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Homeland Security Grant Program	97.067	Department of Homeland Security	972067	18.0	364.6	0.0	1, 2, 6

FY 2012 HSGP and THSGP provide grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goals (NPGs) associated mission areas and core capabilities. FY 2012 THSGP provides funding directly to eligible tribes to help strengthen the nation against risks associated with potential terrorist attacks. The FY 2012 HSGP is comprised of three interconnected grant programs: State Homeland Security Program (SHSP): SHSP supports the implementation of State Homeland Security Strategies to address the identified planning, organization, equipment, training, and exercise needs to prevent, protect against, mitigate, respond to, and recover from acts of terrorism and other catastrophic events. Urban Areas Security Initiative (UASI): The UASI program addresses the unique planning, organization, equipment, training, and exercise needs of high-threat, high-density Urban Areas, and assists them in building an enhanced and sustainable capacity to prevent, protect against, mitigate, respond to, and recover from acts of terrorism. Operation Stonegarden (OPSG): OPSG supports enhanced cooperation and coordination among local, tribal, territorial, State, and Federal law enforcement agencies in a joint mission to secure the United States borders along routes of ingress from international borders to include travel corridors in States bordering Mexico and Canada, as well as States and territories with international water borders. The FY 2012 HSGP and THSGP play an important role in the implementation of Presidential Policy Directive 8 (PPD-8) by supporting the development and sustainment of core capabilities. Core capabilities are essential for the execution of each of the five mission areas outlined in the NPG. The development and sustainment of these core capabilities are not exclusive to any single level of government or organization, but rather require the combined effort of the whole community. The FY 2012 HSGP supports all core capabilities in the Prevention, Protection, Mitigation, Response, and Recovery mission areas based on allowable costs. Examples of tangible outcomes from FY 2012 HSGP and THSGP include building and sustaining core capabilities through: Planning Maintenance and Sustainment Maturation and Enhancement of State and Major Urban Area Fusion Centers (HSGP only) Building Law Enforcement Terrorism Prevention Capabilities Threat and Hazard Identification and Risk Assessment (THIRA) Whole Community Approach to Security and Emergency Management Typing of Equipment and Training.

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Homeland Security Grant Program	97.067	Department of Homeland Security	972067	18.0	364.6	0.0	1, 2, 6

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Disburse reimbursements to counties for training and exercises within 60 days of receipt of expenditures.			
Federal funding for this program is specifically for training and exercises related to Homeland Security throughout Arizona Counties.			

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Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Emergency Management Performance Grants	97.042	Department of Homeland Security	973042	0.0	4,418.9	2,183.8	3, 6

The EMPG Program provides resources to assist state, local, tribal and territorial governments in preparing for all hazards, as authorized by the Robert T. Stafford Disaster Relief and Emergency Assistance Act, as amended (42 U.S.C. 5121 et seq.). Title VI of the Stafford Act authorizes FEMA to make grants for the purpose of providing a system of emergency preparedness for the protection of life and property in the United States from hazards and to vest responsibility for emergency preparedness jointly in the federal government and the states and their political subdivisions. The intent of the FY 2012 EMPG is to provide grant funding to assist state emergency management agencies in obtaining the resources required to support the National Preparedness Goals (NPGs) associated mission areas and core capabilities. The federal government, through the EMPG Program, provides necessary direction, coordination, and guidance, and provides necessary assistance, as authorized in this title so that a comprehensive emergency preparedness system exists for all hazards. The FY 2012 EMPG Program plays an important role in the implementation of Presidential Policy Directive 8 (PPD-8) by supporting the development and sustainment of core capabilities. Core capabilities are essential for the execution of each of the five mission areas outlined in the NPG. The development and sustainment of these core capabilities are not exclusive to any single level of government or organization, but rather require the combined effort of the whole community. The FY 2012 EMPG Program supports all core capabilities in the Prevention, Protection, Mitigation, Response, and Recovery mission areas based on allowable costs. Examples of tangible outcomes from the EMPG Program include building and sustaining emergency management capabilities through: Building and Sustaining core capabilities Approved Emergency Plans Completion of Threat and Hazard Identification Risk Assessment (THIRA) Development and maintenance of multi-year training and exercise plans (TEPs) Targeted Training and verification of personnel capability Whole Community approach to security and emergency management For more detailed guidance on the EMPG Program please refer to the FY 2012 Funding Opportunity Announcement (FOA).

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Distribute grants funds to all counties for eligible emergency management program costs within 60 days of receipt of documented eligible expenditures.			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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Agency: Department of Emergency and Military Affairs

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Emergency Management Performance Grants	97.042	Department of Homeland Security	974042	0.0	0.0	4,418.9	5, 6

The EMPG Program provides resources to assist state, local, tribal and territorial governments in preparing for all hazards, as authorized by the Robert T. Stafford Disaster Relief and Emergency Assistance Act, as amended (42 U.S.C. 5121 et seq.). Title VI of the Stafford Act authorizes FEMA to make grants for the purpose of providing a system of emergency preparedness for the protection of life and property in the United States from hazards and to vest responsibility for emergency preparedness jointly in the federal government and the states and their political subdivisions. The intent of the FY 2012 EMPG is to provide grant funding to assist state emergency management agencies in obtaining the resources required to support the National Preparedness Goals (NPGs) associated mission areas and core capabilities. The federal government, through the EMPG Program, provides necessary direction, coordination, and guidance, and provides necessary assistance, as authorized in this title so that a comprehensive emergency preparedness system exists for all hazards. The FY 2012 EMPG Program plays an important role in the implementation of Presidential Policy Directive 8 (PPD-8) by supporting the development and sustainment of core capabilities. Core capabilities are essential for the execution of each of the five mission areas outlined in the NPG. The development and sustainment of these core capabilities are not exclusive to any single level of government or organization, but rather require the combined effort of the whole community. The FY 2012 EMPG Program supports all core capabilities in the Prevention, Protection, Mitigation, Response, and Recovery mission areas based on allowable costs. Examples of tangible outcomes from the EMPG Program include building and sustaining emergency management capabilities through: Building and Sustaining core capabilities Approved Emergency Plans Completion of Threat and Hazard Identification Risk Assessment (THIRA) Development and maintenance of multi-year training and exercise plans (TEPs) Targeted Training and verification of personnel capability Whole Community approach to security and emergency management For more detailed guidance on the EMPG Program please refer to the FY 2012 Funding Opportunity Announcement (FOA).

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Distribute grant funds for all counties for eligible emergency management program costs within 60 days of receipt of documented eligible expenditures.			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.			

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

Agency: Department of Emergency and Military Affairs

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Disaster Grants - Public Assistance (Presidentially Declared Disasters)	97.036	Department of Homeland Security	975036	(353.4)	(69.0)	0.0	2, 6, 8

To assist State and local governments in responding to and recovering from the devastating effects of disasters by providing assistance for debris removal, emergency protective measures and the repair, restoration, reconstruction or replacement of public facilities or infrastructure damaged or destroyed.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Distribute federal disaster grant funds to Coconino, Gila, Mohave, Navajo and Yavapai Counties for eligible recovery project costs within 60 days of receipt of documented eligible expenditures.	60 days	60 days	60 days
The President declared Coconino, Gila, Mohave, Navajo and Yavapai Counties and the Hopi and Navajo Nations as disaster areas on February 17, 2005, due to the Northern Arizona Winter Storm authorizing federal disaster funds to reimburse state and local jurisdictions 75% of the cost for approved public infrastructure recovery projects.			

Disaster Grants - Public Assistance (Presidentially Declared Disasters)	97.036	Department of Homeland Security	976036	81.7	0.0	0.0	2, 6
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To assist State and local governments in responding to and recovering from the devastating effects of disasters by providing assistance for debris removal, emergency protective measures and the repair, restoration, reconstruction or replacement of public facilities or infrastructure damaged or destroyed.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Distribute federal disaster grant funds to state agencies for eligible recovery projects costs within 60 days of receipt of documented eligible expenditures.	none processed		
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.			

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Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Emergency and Military Affairs

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Pre-Disaster Mitigation	97.047	Department of Homeland Security	979047	3.9	0.0	0.0	2, 6, 8

The President's budget for FY 2013 recommends no funding for the PDM program. Given this, FEMA does not plan to open an application period for the program unless funds are appropriated in the FY 2013 DHS Appropriation Bill. If funds are appropriated, FEMA will post a notice of funding availability via grants.gov and open an application period at that time. The objective of the program is to provide funding support to states, tribes, territories, communities, and public colleges and universities for pre-disaster mitigation planning and projects primarily addressing natural hazards. This program promotes implementation of activities designed to reduce injuries, loss of life, and damage and destruction to property from natural hazards. DHS QHSR Goal 5.1, Mitigate Hazards.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Reimburse jurisdictions for project costs within 60 days of receipt of documented eligible expenditures	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
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(Dollars in Thousands)**

Agency: Department of Emergency and Military Affairs

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Total (Available/Received)				73,889.2	72,423.3	54,842.8	
2013 Uses of Funds							
				396.8			
FTE				396.8			
Personal Services				17,462.5			
Employee-Related Expenditures				7,432.7			
All Other Operating Expenditures				20,981.3			
Subtotal				45,876.5			
Land Acquisition and Capital Projects				17,711.2			
Pass-Through Funds				6,097.9			
Total Uses of Funds				69,685.6			

¹⁶

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

Agency: Department of Environmental Quality

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Air Pollution Control Program Support	66.001	Environmental Protection Agency Office	000042	3,357.0	3,305.6	3,305.6	6

The objectives of the §105 program are to assist State, Tribal, Municipal, Intermunicipal, and Interstate agencies in planning, developing, establishing, improving, and maintaining adequate programs for the continuing prevention and control of air pollution and/or in the implementation of national primary and secondary air quality standards. Projects should also focus on addressing environmental justice (EJ) concerns in communities. EJ is the fair treatment and meaningful involvement of all people regardless of race, color, national origin, or income with respect to the development, implementation, and enforcement of environmental laws, regulations, and policies. By nature, much of the work occurring in FY 2011, including the implementation of mobile, area and stationary source pollution controls, will continue into FY 2012. However, several new developments will alter the priorities for the program across the country in FY 2012 - the response to the revised national ambient air quality standards (NAAQS) for ozone, lead, fine particulates (PM2.5), nitrogen dioxide (NO2), CO and sulfur dioxide (SO2). Recipients will continue to review air quality reports and take appropriate actions dealing with new violating areas with any of the NAAQS; submit re-designation requests including maintenance plans for areas with clean air quality data as appropriate; work with local area stakeholders to support innovative and local initiatives; continue to implement 1997 8-hr ozone NAAQS by submitting State Implementation Plans (SIPs); and submitting any outstanding ozone SIP elements (including prior commitments). Although not required to do so, recipients may also choose to prepare recommendations on designations for the revised 2008 ozone NAAQS. For PM2.5, recipients will submit any outstanding PM2.5 SIP elements as needed and implement PM2.5 plans designed to attain the 1997 NAAQS. They will continue SIP planning for attaining the 2006 PM2.5 NAAQS standards. Some states will work with local agencies to implement woodstove change-out programs in areas where change-outs could significantly reduce ambient particle concentrations. Areas may also explore feasibility of changing out existing outdoor wood-fired boilers to significantly reduce PM2.5 concentrations. Recipients will also work on monitoring and SIP planning to attain the Lead (Pb) NAAQS. As in FY 2011, for ambient monitoring, all state/local primary quality assurance organizations operate monitors and submit NAAQS pollutant data, Photochemical Assessment Monitoring Stations (PAMS), and quality assurance (QA) data to AQS directly or indirectly through another organization according to schedule in 40 CFR Part 58. Data must also meet quality assurance requirements according to Appendix A to 40 CFR Part 58. These organizations will also submit their required annual (monitoring) network plans by July 1, 2012. They must also certify their 2010 NAAQS pollutant data in AQS and provide supporting documentation by May 1, 2012 (state/local only, unless tribal work plan requirement). Additionally, monitoring organizations will report real time ozone and PM2.5 data to the AirNOW system for cities required to report the Air Quality Index (AQI) (state/local only). Air quality reporting, including particle

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Agency: Department of Environmental Quality

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Air Pollution Control Program Support	66.001	Environmental Protection Agency Office	000042	3,357.0	3,305.6	3,305.6	6

pollution forecasting, will be expanded to additional cities. States affected by CAIR continue to contribute a portion of their grant funds to support a centrally-administered emissions budget and trading program as part of their PM and NOx State Implementation Plans. For regional haze, States and other stakeholders will continue to work with EPA on issues related to submitted regional haze SIPs and will continue to implement Best Available Retrofit Technology (BART) requirements. As in FY 2011, funds for air toxics purposes are provided to: operate existing air toxics monitoring networks operated by State, Tribal, and local agencies in order to better characterize air toxics risks and assess the effectiveness of control strategies. Recipients will collect data for the annual integrated criteria air pollutant (CAP) and hazardous air pollutant (HAP) emissions inventory; implement delegated or approved section 112, 111(d) and 129 standards, as appropriate, for major sources and area sources; implement delegated residual risk standards; and work with communities to develop and implement local air toxics programs that address outdoor, indoor, and mobile sources with emphasis on areas with potential environmental justice concerns. State and local air pollution control agencies work with EPA to operate the national fine particulate (PM2.5) monitoring network to accurately assess and characterize the nature and extent of fine particulates (PM2.5) across the country. This assessment is necessary to determine the air quality status of an area in relation to the national PM2.5 ambient air quality standard. At least three years of quality-assured data are required in order to determine an area's attainment status. The air quality status of an area will determine the nature and complexity of its attainment plan, its associated control strategies, and its implementation schedule. The immediate goals of this multi-year program are: appropriate spatial characterization of PM2.5 NAAQS; public reporting of PM2.5 in the Air Quality Index; characterization of PM2.5 chemical speciation data for long term trends; development and accountability of emission control programs and tracking of regional haze, and limited support of health studies; implementation of NCore CO, SO2, NO2/NOy trace-level monitoring to support characterization of PM precursors; assessment of PM2.5 data quality; and procurement and testing of PM2.5 filters. Grant funds are used to provide support to eligible state and local air agencies for continued operation of high value federal reference method (FRM) and speciation monitoring sites; additional investments in PM2.5 mass and speciation continuous monitoring and associated data management systems for timely reporting of high quality data; and continued investments in precursor gas analyzers, data analyses, and quality assurance activities that will support better understanding of particle formation.

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>												
Air Pollution Control Program Support	66.001	Environmental Protection Agency Office	000042	3,357.0	3,305.6	3,305.6	6												
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 45%;"><u>Performance Measures</u></td> <td style="width: 15%; text-align: center;"><u>2013</u></td> <td style="width: 15%; text-align: center;"><u>2014</u></td> <td style="width: 25%; text-align: center;"><u>2015</u></td> </tr> <tr> <td>Substantial adherence to grant work plan</td> <td style="text-align: center;">N/A</td> <td style="text-align: center;">Baseline</td> <td style="text-align: center;">75.0%</td> </tr> <tr> <td colspan="4">ADEQ will measure progress against the work plan deliverables in each grant/federal fund.</td> </tr> </table>								<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	Substantial adherence to grant work plan	N/A	Baseline	75.0%	ADEQ will measure progress against the work plan deliverables in each grant/federal fund.			
<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>																
Substantial adherence to grant work plan	N/A	Baseline	75.0%																
ADEQ will measure progress against the work plan deliverables in each grant/federal fund.																			
Hazardous Waste Management State Program Support	66.801	Environmental Protection Agency Office	000071	1,537.3	1,430.0	1,430.0	6												

To assist State governments in the development and implementation of an authorized hazardous waste management program for the purpose of controlling the generation, transportation, treatment, storage and disposal of hazardous wastes. Funding Priority - Fiscal Year 2012: Assistance to State governments in the development and implementation of an authorized hazardous waste management program for the purpose of controlling the generation, transportation, treatment, storage and disposal of hazardous waste.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Substantial adherence to grant workplan	N/A	Baseline	75.0%
ADEQ will measure progress against the work plan deliverables in each grant/federal fund.			

**State of Arizona
Federal Operating Budget Detail
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Agency: Department of Environmental Quality

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Superfund State, Political Subdivision, and Indian Tribe Site-Specific Cooperative Agreements	66.802	Environmental Protection Agency Office	000100	36.6	45.0	45.0	6

To (1) conduct site characterization activities at potential or confirmed hazardous waste sites; (2) undertake response planning and implementation actions at sites on the National Priorities List (NPL) to clean up the hazardous waste sites that are found to pose hazards to human health; and (3) effectively implement the statutory requirements of CERCLA 121(f) which mandates substantial and meaningful State involvement. Funding Priority - Fiscal Year 2012: Funding must be used at specific hazardous waste sites to: (1) conduct non time critical removal actions; (2) perform site characterization activities such as preliminary assessments, site inspections, remedial investigations, feasibility studies, and remedial design activities at potential or confirmed hazardous waste sites; (3) conduct remedial actions (i.e., clean up) at uncontrolled hazardous waste sites as listed on the National Priorities List (40 CFR 300); (4) support CERCLA implementation activities; (5) identify Potentially Responsible Parties (PRPs); (6) conduct settlement negotiations; (7) take enforcement actions against PRPs; and (8) oversee PRP cleanups.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Substantial adherence to grant workplan	N/A	Baseline	75.0%
ADEQ will measure progress against the work plan deliverables in each grant/federal fund.			

**State of Arizona
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Agency: Department of Environmental Quality

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Leaking Underground Storage Tank Trust Fund Corrective Action Program	66.805	Environmental Protection Agency Office	000112	1,164.8	1,364.8	1,364.8	⁶

To support State (including Territories that are included in the definition of "State" in the Solid Waste Disposal Act) and Tribal corrective action programs that address releases from underground storage tanks. Funding Priorities - Fiscal Year 2012: Assistance agreements to states and Tribes will support activities in making progress in cleaning up petroleum leaks by initiating and completing cleanups, and reducing the backlog of sites not yet cleaned up. In FY 2012, not less than 80 percent of LUST cleanup appropriated funds will be provided to states to carry out the LUST cleanup program. High priority tasks include better site characterization efforts, remedy selection review, other technical assistance and management, oversight and enforcement activities at unaddressed LUST sites. The LUST program received funding in the FY 2009 American Recovery and Reinvestment Act (ARRA) of 2009. All of these funds were obligated; however, \$9.2 million was returned by one state and subsequently rescinded by Congress. The ARRA funds will continue to be outlayed in FY 2012. Additional details can be found at <http://www.epa.gov/recovery/> and <http://www.recovery.gov/>.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Substantial adherence to grant work plan	N/A	Baseline	75.0%
ADEQ will measure progress against the work plan deliverables in each grant/federal fund.			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Underground Storage Tank Prevention, Detection and Compliance Program	66.804	Environmental Protection Agency Office	000192	546.7	625.0	625.0	6

To assist States, Territories, Tribes and/or Intertribal Consortia (LUST Prevention only for Tribes and/or Intertribal Consortia) that meet the requirements at 40 CFR 35.504, in the development and implementation of underground storage tank (UST) programs and for leak prevention, compliance and other activities authorized by the Energy Policy Act (EPA) of 2005; Public Law 105-276; and EPA's annual appropriations acts. Funding Priority - Fiscal Year 2012: Assistance agreements to states under Section 2007 of the Solid Waste and Disposal Act will support core program underground storage tank (UST) activities, implement their leak prevention and detection programs, as well as the 2005 Energy Policy Act (EPA) leak prevention activities. High priority tasks include providing financial assistance to states for: 1) approving specific technologies to detect leaks from tank systems; 2) ensuring that tank owners and operators are complying with notification and other requirements; 3) ensuring equipment compatibility; 4) conducting UST inspections; 5) implementing operator training; 6) prohibiting delivery for non-complying facilities; 7) seeking state program approval to operate the UST program in lieu of the Federal program; and 8) requiring secondary containment or financial responsibility for tank manufacturers and installers. LUST Prevention assistance agreements to states and tribes, and/or intertribal consortia for activities authorized by EPA will support states with inspections and other release prevention and compliance assurance activities for Federally-regulated UST systems, as well as for enforcement activities related to release prevention. For tribes, the LUST Prevention assistance agreements will assist with all aspects of the Tribal programs, e.g., inspection capacity. High priority tasks include providing financial assistance to states and tribes for: 1) inspecting UST facilities to complete the three-year inspection requirement; 2) developing inspection capacity for Tribes; 3) assisting states in adopting measures (e.g., delivery prohibition, secondary containment, operator training, etc.), as required by EPA and EPA's grant guidelines; 4) enforcement activities related to release prevention; 5) development of leak prevention regulations, and other program infrastructure; 6) helping tribes develop the capacity to administer UST programs, such as providing funding to support training for Tribal staff and educating owners and operators in Indian Country about UST requirements. These activities are geared toward bringing all UST systems into compliance with release detection and release prevention requirements and minimizing future releases. Priority will be given to providing funds to enable the States to meet their responsibilities under Title XV, Subtitle B of the Energy Policy Act of 2005. States that have entered into assistance agreements with EPA must have the authority to inspect and take other compliance and related enforcement actions to prevent releases from USTs.

**State of Arizona
Federal Operating Budget Detail
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Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)																								
Underground Storage Tank Prevention, Detection and Compliance Program	66.804	Environmental Protection Agency Office	000192	546.7	625.0	625.0	⁶																								
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Substantial adherence to grant work plan	N/A	Baseline	75.0%																												
ADEQ will measure progress against the work plan deliverables in each grant/federal fund.																															
Superfund State, Political Subdivision, and Indian Tribe Site-Specific Cooperative Agreements	66.802	Environmental Protection Agency Office	000240	503.9	571.9	571.9	⁶																								

To (1) conduct site characterization activities at potential or confirmed hazardous waste sites; (2) undertake response planning and implementation actions at sites on the National Priorities List (NPL) to clean up the hazardous waste sites that are found to pose hazards to human health; and (3) effectively implement the statutory requirements of CERCLA 121(f) which mandates substantial and meaningful State involvement. Funding Priority - Fiscal Year 2012: Funding must be used at specific hazardous waste sites to: (1) conduct non time critical removal actions; (2) perform site characterization activities such as preliminary assessments, site inspections, remedial investigations, feasibility studies, and remedial design activities at potential or confirmed hazardous waste sites; (3) conduct remedial actions (i.e., clean up) at uncontrolled hazardous waste sites as listed on the National Priorities List (40 CFR 300); (4) support CERCLA implementation activities; (5) identify Potentially Responsible Parties (PRPs); (6) conduct settlement negotiations; (7) take enforcement actions against PRPs; and (8) oversee PRP cleanups.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>				
Substantial adherence to grant workplan	N/A	Baseline	75.0%				
ADEQ will measure progress against the work plan deliverables in each grant/federal fund.							

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Federal Operating Budget Detail
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Agency: Department of Environmental Quality

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Superfund State, Political Subdivision, and Indian Tribe Site-Specific Cooperative Agreements	66.802	Environmental Protection Agency Office	000302	732.2	685.8	685.8	6

To (1) conduct site characterization activities at potential or confirmed hazardous waste sites; (2) undertake response planning and implementation actions at sites on the National Priorities List (NPL) to clean up the hazardous waste sites that are found to pose hazards to human health; and (3) effectively implement the statutory requirements of CERCLA 121(f) which mandates substantial and meaningful State involvement. Funding Priority - Fiscal Year 2012: Funding must be used at specific hazardous waste sites to: (1) conduct non time critical removal actions; (2) perform site characterization activities such as preliminary assessments, site inspections, remedial investigations, feasibility studies, and remedial design activities at potential or confirmed hazardous waste sites; (3) conduct remedial actions (i.e., clean up) at uncontrolled hazardous waste sites as listed on the National Priorities List (40 CFR 300); (4) support CERCLA implementation activities; (5) identify Potentially Responsible Parties (PRPs); (6) conduct settlement negotiations; (7) take enforcement actions against PRPs; and (8) oversee PRP cleanups.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Substantial adherence to grant workplan	N/A	Baseline	75.0%
ADEQ will measure progress against the work plan deliverables in each grant/federal fund.			

**State of Arizona
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Agency: Department of Environmental Quality

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Performance Partnership Grants	66.605	Environmental Protection Agency Office	000811	4,200.7	4,471.9	4,471.9	6

Improving EPA's partnership with the States and Tribes is critical to accelerating environmental outcomes. Performance Partnership Grants (PPGs) are the cornerstone of the National Environmental Performance Partnership System (NEPPS) -- EPA's strategy to strengthen partnerships and build a results-based management system. PPGs are innovative grant delivery tools that allow States and Tribes to combine up to 20 eligible STAG program grants into a single grant with a single budget. PPGs can reduce administrative transaction costs, provide the flexibility to direct resources toward the highest priority environmental problems, and support cross-media approaches and initiatives. EPA's overarching goal is to optimize the leveraging power of PPGs to focus strategically on the joint priorities of EPA, States and Tribes. PPGs do not include any funding in addition to the state and tribal assistance grants provided under other statutory authorities. Funding Priority - Fiscal Year 2012: Many state environmental agencies are experiencing severe budget cuts and will be challenged to maintain core programs. In this climate, EPA's regional offices will give priority to flexibility and opportunities to work collaboratively with States and Tribes. The Agency will continue to focus on our ongoing goals for the PPG program, which are: (1) strengthen partnerships between EPA, the States, Tribes, and interstate agencies through joint planning and priority setting to deploy resources more effectively; (2) provide States, Tribes, and interstate agencies with the flexibility to direct resources where they are needed most to address environmental and public health priorities; (3) link program activities more effectively with environmental and public health goals and environmental outcomes; (4) foster implementation of innovative approaches such as pollution prevention, ecosystem management, and community-based environmental protection strategies; and (5) provide savings by streamlining administrative requirements. .

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Substantial adherence to grant workplan	N/A	Baseline	75.0%
ADEQ will measure progress against the work plan deliverables in each grant/federal fund.			

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Agency: Department of Environmental Quality

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Surveys, Studies, Research, Investigations, Demonstrations, and Special Purpose Activities Relating to the Clean Air Act	66.034	Environmental Protection Agency Office	000950	294.4	269.7	269.7	6

To support Surveys, Studies, Research, Investigations, Demonstrations and Special Purpose assistance relating to the causes, effects (including health and welfare effects), extent, prevention, and control of air pollution to include such topics as air quality, acid deposition, climate change, global programs, indoor environments, radiation, mobile source technology and community-driven approaches to transportation and emissions reduction. Projects should also focus on addressing environmental justice (EJ) concerns in communities. EJ is the fair treatment and meaningful involvement of all people regardless of race, color, national origin, or income with respect to the development, implementation, and enforcement of environmental laws, regulations, and policies. (1) Indoor Environments. Activities will support surveys, studies, research, training, outreach, education, investigations or demonstrations performed by organizations that lead to effective outreach strategies to educate key audiences about indoor air pollutants, their associated health risks and encourage effective mitigation and control strategies. Currently, the Program focuses on several critical aspects of indoor air quality that pose significant risks to public health, and in particular, to children and other disproportionately impacted segments of society. Program focus includes, but is not limited to, reducing the exposure of children and others with asthma to indoor triggers that worsen their condition; promoting the adoption of operation and maintenance practices in schools, homes and other buildings throughout the nation to reduce the harmful effects of poor indoor air quality on the health of the public, students and staff; promoting voluntary radon testing by homeowners to identify elevated levels and fix them when they are found; as well as working with homebuilders to incorporate radon resistant construction features into new homes; and encouraging adult smokers to protect their children from the adverse health effects of environmental exposure to secondhand smoke by making a conscious decision to smoke outside and keep their homes and cars smokefree. (2) Radiation. Activities support technical, outreach, and educational projects relating to environmental radiation. Activities also support the national environmental radiation monitoring program. This program prepares for and responds to incidents involving nuclear or radiological material, oversees the safe disposal of radioactive waste, maintains two laboratories that perform radiological sampling and analyses, and provides standards for protecting human health and the environment from radioactive material. Program focus includes, but is not limited, to the following activities: performance testing and evaluation, development of analytical procedures, purchasing of radiation laboratory equipment and support and enhancement of radiological laboratory capability and capacity across the nation to reduce the gap in analyzing environmental samples following a significant national radiological incident. (3) Community-Scale Air Toxics Ambient Monitoring (CSATAM). The CSATAM Grant Program results in two-year projects designed to assist state, local and tribal communities in identifying and profiling air toxics sources, characterizing the degree and extent of local air toxics

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Surveys, Studies, Research, Investigations, Demonstrations, and Special Purpose Activities Relating to the Clean Air Act	66.034	Environmental Protection Agency Office	000950	294.4	269.7	269.7	6

problems and tracking progress of air toxics reduction activities in specific local areas without reliance on often uncertain estimates of emissions and air dispersion models. Further, projects typically allow the recipient state, local and tribal air pollution control agencies to establish or enhance hazardous air pollutant monitoring networks, thus providing long term capability to investigate and assess specific local air quality scenarios of concern. The program will continue working with grant recipients that received funding in previous years. (4) Mobile Sources Technologies. Projects encompass studies and investigations utilizing state-of-the-art experimental techniques in advanced engine development technology, including hydraulic hybrid drive-trains, to optimize fuel economy, reduce exhaust emissions (including PM and NOx) and improve performance. In addition, projects may support studies identifying barriers to technological innovation, analyzing innovative strategies for overcoming these barriers, encouraging the development and adoption of new vehicle and fuel technologies for the control of emissions. (5) Heavy Duty Truck Fuel Consumption and Emissions Reductions. This program studies and analyzes fuel consumption and emissions reductions associated with the use of innovative technologies for heavy duty diesel trucks. Projects involve truck fleets that operate under varying conditions in order to evaluate the effectiveness of the various technologies. (6) National Internet-based On-Board Diagnostic (OBD) Information Exchange. This program supports activities that maintain, update and improve the Internet-based information clearinghouse to facilitate accurate and timely exchange of technical information related to on-board diagnostic (OBD) between state inspection/maintenance programs, the automotive industry and the general public. (7) Integrated Assessment of Transportation-Related Policies on Greenhouse Gases, Land Use Change, and Other Economy-Wide Impacts (Integrated Assessment). This program is designed to improve the public data underlying well-established integrated assessment models used to analyze both climate change impacts and the linkages between renewable fuels and climate change. Additionally, projects are intended to further the public's understanding of the interaction of the economic, energy, and environmental impacts of increased renewable fuel usage in the U.S. transportation sector using a robust modeling framework. (8) Climate Change. The Climate Change Division (CCD) supports activities relating to improving economic, technical and programmatic understanding of climate change. CCD supports technical, outreach, and education projects regarding climate change impacts, mitigation and adaptation options in order for private and public sectors may more effectively and comprehensively address their climate goals. Additionally, CCD supports projects that break down market barriers that may limit investment in technologies that reduce methane and non-CO2 greenhouse gases; address the technical issues surrounding sequestration and carbon storage; address collection and analyses of economic data relating to climate change; and the Methane to Markets program (M2M) that support climate technology transfer in developing and

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Surveys, Studies, Research, Investigations, Demonstrations, and Special Purpose Activities Relating to the Clean Air Act	66.034	Environmental Protection Agency Office	000950	294.4	269.7	269.7	6

transition countries. The Methane to Markets Partnership is an international public-private initiative that advances cost effective, near-term methane recovery and use as a clean energy source in four sectors: agriculture, coal mines, landfills, and oil and gas systems. M2M projects reduce greenhouse gas emissions in the near term and provide a number of important environmental and economic co-benefits. Co-benefits include stimulating local economic growth, creating new sources of affordable alternative energy, improving local air and water quality with associated public health benefits and increasing industrial worker safety. CCD also supports the Greenhouse Gas Reporting program that will help facilities that participate in voluntary, state-based and federal GHG reporting programs better understand the requirements of voluntary and state GHG reporting programs in comparison to the federal rule, and identify options for how data collected through state and federal reporting requirements may be used to inform state GHG programs and facility-level efforts to identify emissions-reduction opportunities. (9) Climate Protection Partnerships. EPA funds Global Climate Change programs which are voluntary government/industry partnership programs designed to capitalize on the opportunities that consumers, businesses, and organizations have for making sound investments in efficient equipment, policies and practices. The Global Climate Change program will manage a number of efforts to remove barriers in the marketplace and to deploy technology faster in the residential, commercial, and industrial sectors of the economy. Our programs work by overcoming widely acknowledged barriers to energy efficiency: lack of clear, reliable information on technology opportunities; lack of awareness of energy efficient products and services; lack of financing options to turn lifecycle energy savings into initial cost savings for consumers; and low incentives to manufacturers for efficiency research and development. In addition, our Global Climate Change programs will provide technical assistance, training, information exchange and other forms of cooperation to enhance the capabilities of governments and other stakeholders to protect human health and the environment regionally and globally. (10) Gulf Coast Community Outreach Study for Communities Impacted by the Deepwater Horizon Oil Spill. Development and implementation of a community outreach study to help inform and empower Gulf Coast communities, focusing on the air quality impacts resulting from the Deepwater Horizon Oil Spill. (11) Near-road Nitrogen Dioxide (NO2) Monitoring. In accordance with the final NO2 National Ambient Air Quality Standards (NAAQS), state and local air pollution control agencies (grantees) are required to establish near-road monitoring stations to ensure the collection of data necessary for determining compliance with the standard as well as to protect human health and the environment. Grantees will purchase capital equipment and work with local Department of Transportation agencies to ensure unique siting criteria are met in the establishment of the new monitoring stations.

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Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)																								
Surveys, Studies, Research, Investigations, Demonstrations, and Special Purpose Activities Relating to the Clean Air Act	66.034	Environmental Protection Agency Office	000950	294.4	269.7	269.7	⁶																								
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;"><u>Performance Measures</u></td> <td style="width: 10%; text-align: center;"><u>2013</u></td> <td style="width: 10%; text-align: center;"><u>2014</u></td> <td style="width: 10%; text-align: center;"><u>2015</u></td> <td colspan="4"></td> </tr> <tr> <td>Substantial adherence to grant work plan</td> <td style="text-align: center;">N/A</td> <td style="text-align: center;">Baseline</td> <td style="text-align: center;">75.0%</td> <td colspan="4"></td> </tr> <tr> <td colspan="8">ADEQ will measure progress against the work plan deliverables in each grant/federal fund.</td> </tr> </table>								<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>					Substantial adherence to grant work plan	N/A	Baseline	75.0%					ADEQ will measure progress against the work plan deliverables in each grant/federal fund.							
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State and Tribal Response Program Grants	66.817	Environmental Protection Agency Office	001520	748.9	744.5	744.5	⁶																								

EPA's CERCLA Section 128(a) grant program funds activities that establish or enhance state and tribal response program capacity, capitalize revolving loan funds (RLFs), and support insurance mechanisms. The goal of this funding is to provide financial support to establish and enhance the four elements of an effective state or tribal response program as specified in CERCLA Section 128 and to ensure that states and tribes maintain a public record of sites included in their programs. Funding Priority - Fiscal Year 2012: In FY 2012, funding will be prioritized as follows: (1) Funding for program development activities to establish or enhance the four elements of a state or tribal response program and to enable states and tribes to comply with the public record requirement, including activities related to institutional controls. (States and tribes that have established one or more of the four elements will not be prejudiced in funding distributions if their work plan includes activities that enhance the four elements. States with Voluntary Cleanup Program Memorandum of Agreement will not be prejudiced in funding distributions if their work plan does not include tasks related to establishing or enhancing the four elements.) (2) Funding for program development activities to enhance the response program or the cleanup capacity of a state or tribal response program. (3) Funding for site-specific activities at eligible brownfields sites. (4) Funding for environmental insurance mechanisms. (5) Funding to capitalize brownfields cleanup RLFs.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>				
Substantial adherence to grant work plan	N/A	Baseline	75.0%				
ADEQ will measure progress against the work plan deliverables in each grant/federal fund.							

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Surveys, Studies, Research, Investigations, Demonstrations, and Special Purpose Activities Relating to the Clean Air Act	66.034	Environmental Protection Agency Office	001580	76.0	59.1	59.1	2, 6

To support Surveys, Studies, Research, Investigations, Demonstrations and Special Purpose assistance relating to the causes, effects (including health and welfare effects), extent, prevention, and control of air pollution to include such topics as air quality, acid deposition, climate change, global programs, indoor environments, radiation, mobile source technology and community-driven approaches to transportation and emissions reduction. Projects should also focus on addressing environmental justice (EJ) concerns in communities. EJ is the fair treatment and meaningful involvement of all people regardless of race, color, national origin, or income with respect to the development, implementation, and enforcement of environmental laws, regulations, and policies. (1) Indoor Environments. Activities will support surveys, studies, research, training, outreach, education, investigations or demonstrations performed by organizations that lead to effective outreach strategies to educate key audiences about indoor air pollutants, their associated health risks and encourage effective mitigation and control strategies. Currently, the Program focuses on several critical aspects of indoor air quality that pose significant risks to public health, and in particular, to children and other disproportionately impacted segments of society. Program focus includes, but is not limited to, reducing the exposure of children and others with asthma to indoor triggers that worsen their condition; promoting the adoption of operation and maintenance practices in schools, homes and other buildings throughout the nation to reduce the harmful effects of poor indoor air quality on the health of the public, students and staff; promoting voluntary radon testing by homeowners to identify elevated levels and fix them when they are found; as well as working with homebuilders to incorporate radon resistant construction features into new homes; and encouraging adult smokers to protect their children from the adverse health effects of environmental exposure to secondhand smoke by making a conscious decision to smoke outside and keep their homes and cars smokefree. (2) Radiation. Activities support technical, outreach, and educational projects relating to environmental radiation. Activities also support the national environmental radiation monitoring program. This program prepares for and responds to incidents involving nuclear or radiological material, oversees the safe disposal of radioactive waste, maintains two laboratories that perform radiological sampling and analyses, and provides standards for protecting human health and the environment from radioactive material. Program focus includes, but is not limited, to the following activities: performance testing and evaluation, development of analytical procedures, purchasing of radiation laboratory equipment and support and enhancement of radiological laboratory capability and capacity across the nation to reduce the gap in analyzing environmental samples following a significant national radiological incident. (3) Community-Scale Air Toxics Ambient Monitoring (CSATAM). The CSATAM Grant Program results in two-year projects designed to assist state, local and tribal communities in identifying and profiling air toxics sources, characterizing the degree and extent of local air toxics

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problems and tracking progress of air toxics reduction activities in specific local areas without reliance on often uncertain estimates of emissions and air dispersion models. Further, projects typically allow the recipient state, local and tribal air pollution control agencies to establish or enhance hazardous air pollutant monitoring networks, thus providing long term capability to investigate and assess specific local air quality scenarios of concern. The program will continue working with grant recipients that received funding in previous years. (4) Mobile Sources Technologies. Projects encompass studies and investigations utilizing state-of-the-art experimental techniques in advanced engine development technology, including hydraulic hybrid drive-trains, to optimize fuel economy, reduce exhaust emissions (including PM and NOx) and improve performance. In addition, projects may support studies identifying barriers to technological innovation, analyzing innovative strategies for overcoming these barriers, encouraging the development and adoption of new vehicle and fuel technologies for the control of emissions. (5) Heavy Duty Truck Fuel Consumption and Emissions Reductions. This program studies and analyzes fuel consumption and emissions reductions associated with the use of innovative technologies for heavy duty diesel trucks. Projects involve truck fleets that operate under varying conditions in order to evaluate the effectiveness of the various technologies. (6) National Internet-based On-Board Diagnostic (OBD) Information Exchange. This program supports activities that maintain, update and improve the Internet-based information clearinghouse to facilitate accurate and timely exchange of technical information related to on-board diagnostic (OBD) between state inspection/maintenance programs, the automotive industry and the general public. (7) Integrated Assessment of Transportation-Related Policies on Greenhouse Gases, Land Use Change, and Other Economy-Wide Impacts (Integrated Assessment). This program is designed to improve the public data underlying well-established integrated assessment models used to analyze both climate change impacts and the linkages between renewable fuels and climate change. Additionally, projects are intended to further the public's understanding of the interaction of the economic, energy, and environmental impacts of increased renewable fuel usage in the U.S. transportation sector using a robust modeling framework. (8) Climate Change. The Climate Change Division (CCD) supports activities relating to improving economic, technical and programmatic understanding of climate change. CCD supports technical, outreach, and education projects regarding climate change impacts, mitigation and adaptation options in order for private and public sectors may more effectively and comprehensively address their climate goals. Additionally, CCD supports projects that break down market barriers that may limit investment in technologies that reduce methane and non-CO2 greenhouse gases; address the technical issues surrounding sequestration and carbon storage; address collection and analyses of economic data relating to climate change; and the Methane to Markets program (M2M) that support climate technology transfer in developing and

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Surveys, Studies, Research, Investigations, Demonstrations, and Special Purpose Activities Relating to the Clean Air Act	66.034	Environmental Protection Agency Office	001580	76.0	59.1	59.1	2, 6

transition countries. The Methane to Markets Partnership is an international public-private initiative that advances cost effective, near-term methane recovery and use as a clean energy source in four sectors: agriculture, coal mines, landfills, and oil and gas systems. M2M projects reduce greenhouse gas emissions in the near term and provide a number of important environmental and economic co-benefits. Co-benefits include stimulating local economic growth, creating new sources of affordable alternative energy, improving local air and water quality with associated public health benefits and increasing industrial worker safety. CCD also supports the Greenhouse Gas Reporting program that will help facilities that participate in voluntary, state-based and federal GHG reporting programs better understand the requirements of voluntary and state GHG reporting programs in comparison to the federal rule, and identify options for how data collected through state and federal reporting requirements may be used to inform state GHG programs and facility-level efforts to identify emissions-reduction opportunities. (9) Climate Protection Partnerships. EPA funds Global Climate Change programs which are voluntary government/industry partnership programs designed to capitalize on the opportunities that consumers, businesses, and organizations have for making sound investments in efficient equipment, policies and practices. The Global Climate Change program will manage a number of efforts to remove barriers in the marketplace and to deploy technology faster in the residential, commercial, and industrial sectors of the economy. Our programs work by overcoming widely acknowledged barriers to energy efficiency: lack of clear, reliable information on technology opportunities; lack of awareness of energy efficient products and services; lack of financing options to turn lifecycle energy savings into initial cost savings for consumers; and low incentives to manufacturers for efficiency research and development. In addition, our Global Climate Change programs will provide technical assistance, training, information exchange and other forms of cooperation to enhance the capabilities of governments and other stakeholders to protect human health and the environment regionally and globally. (10) Gulf Coast Community Outreach Study for Communities Impacted by the Deepwater Horizon Oil Spill. Development and implementation of a community outreach study to help inform and empower Gulf Coast communities, focusing on the air quality impacts resulting from the Deepwater Horizon Oil Spill. (11) Near-road Nitrogen Dioxide (NO2) Monitoring. In accordance with the final NO2 National Ambient Air Quality Standards (NAAQS), state and local air pollution control agencies (grantees) are required to establish near-road monitoring stations to ensure the collection of data necessary for determining compliance with the standard as well as to protect human health and the environment. Grantees will purchase capital equipment and work with local Department of Transportation agencies to ensure unique siting criteria are met in the establishment of the new monitoring stations.

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Surveys, Studies, Research, Investigations, Demonstrations, and Special Purpose Activities Relating to the Clean Air Act	66.034	Environmental Protection Agency Office	001580	76.0	59.1	59.1	2,6
<u>Performance Measures</u>							
Substantial adherence to grant work plan		<u>2013</u> N/A	<u>2014</u> Baseline	<u>2015</u> 75.0%			
ADEQ will measure progress against the work plan deliverables in each grant/federal fund.							

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Multi-Media Capacity Building Grants for States and Tribes	66.709	Environmental Protection Agency Office	001820	47.6	0.0	0.0	2, 6, 8

The general objectives of this program are to build and improve the capacity of States, multijurisdictional State organizations and federally recognized tribes by providing assistance agreements to foster environmental enforcement and compliance assurance activities and to improve compliance with environmental laws Such capacity building efforts may include economic, social science, statistical research, development, studies, surveys, demonstrations, investigations, public education, training and fellowships to the extent authorized under the Acts listed above These funds cannot be used for implementation of compliance monitoring and enforcement programs Funding Priority - Fiscal Year 2008: The Office of Compliance (OC), within EPA's Office of Enforcement and Compliance Assurance (OECA) will be soliciting proposals and partial grant applications for states and tribes to strengthen their ability to address environmental and public health threats, while furthering the art and science of environmental compliance For FY 2008, EPA is soliciting pre-proposals for the following focus areas: (1) Permit Compliance System (PCS) Modernization and ICIS-NPDES, (2) Tribal Compliance Assurance Training and Workshops, (3) Air Facility System (AFS), (4) Development of a State-to-State New Source Review and Prevention of Significant Deterioration (NSR/PSD) Mentoring Program and Permit and Enforcement Training Support, (5) State Environmental Compliance and Enforcement Training, and (6) Demonstration of Better Use of Technology in Compliance Monitoring Activities Funding Priority - Fiscal Year 2009: The Office of Compliance (OC), within EPA's Office of Enforcement and Compliance Assurance (OECA) will be soliciting proposals and partial grant applications for states and tribes to strengthen their ability to address environmental and public health threats, while furthering the art and science of environmental compliance In previous years, areas of emphasis have been: (1) tribal and state inspection training, (2) program planning and performance measurement, (3) outcome measurement, (4) public access, (5) data management, and (6) permit compliance system modernization

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Substantial adherence to the grant work plan	N/A	Baseline	75%
ADEQ will measure progress against the work plan deliverables in each grant/federal fund.			

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Superfund State, Political Subdivision, and Indian Tribe Site-Specific Cooperative Agreements	66.802	Environmental Protection Agency Office	001850	38.7	0.0	0.0	2, 6, 8

To (1) conduct site characterization activities at potential or confirmed hazardous waste sites; (2) undertake response planning and implementation actions at sites on the National Priorities List (NPL) to clean up the hazardous waste sites that are found to pose hazards to human health; and (3) effectively implement the statutory requirements of CERCLA 121(f) which mandates substantial and meaningful State involvement. Funding Priority - Fiscal Year 2012: Funding must be used at specific hazardous waste sites to: (1) conduct non time critical removal actions; (2) perform site characterization activities such as preliminary assessments, site inspections, remedial investigations, feasibility studies, and remedial design activities at potential or confirmed hazardous waste sites; (3) conduct remedial actions (i.e., clean up) at uncontrolled hazardous waste sites as listed on the National Priorities List (40 CFR 300); (4) support CERCLA implementation activities; (5) identify Potentially Responsible Parties (PRPs); (6) conduct settlement negotiations; (7) take enforcement actions against PRPs; and (8) oversee PRP cleanups.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Annual number of program presentations and outreach events conducted.	30	N/A	N/A
This grant ended on 06/28/13.			

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Environmental Information Exchange Network Grant Program and Related Assistance	66.608	Environmental Protection Agency Office	001880	8.5	4.1	4.1	2, 6

EPA, states, territories, and tribes are working together to develop the National Environmental Information Exchange Network, a secure, Internet- and standards-based way to support electronic data reporting, sharing, and integration of both regulatory and non-regulatory environmental data. States, tribes and territories exchanging data with each other or with EPA, should make the Exchange Network and the Agency's connection to it, the Central Data Exchange (CDX), the standard way they exchange data and should phase out any legacy methods they have been using. More information on the Exchange Network is available at www.exchangenetwork.net. The Exchange Network Grant Program provides funding to states, territories, tribes, and inter-tribal consortia to develop the information technology and information management capabilities they need to actively participate in the Exchange Network. This program supports the exchange of data; mentoring, planning and training activities; and collaborative work within the Exchange Network. This grant program may also be used to fund the standardization, exchange and integration of geospatial information to address environmental, natural resource, and human-health challenges. Projects supported by the FY 2012 Exchange Network Grant Program, which are funded through EPA's STAG account, must address at least one priority activity from one of the following tiers: Tier 1- development and deployment of Air Quality System (AQS), Resource Conservation and Recovery Act Information System (RCRAinfo), Underground Injection Control (UIC), data exchanges, network publishing using web services to allow EN partners and the public to access, integrate, and analyze information from sources across the Network. Collaborative Opportunity: a partnership application that includes joint State and/or Tribal efforts to map to the SDWIS schema, expanded to include compliance monitoring (e.g., parametric, sampling schedules) data, and development and deployment of web services that Exchange Network partners can use to consume the data specified in this expanded schema. Collaborative Opportunity: Transitioning to one of the cloud based node platforms that EPA will implement. Tier 2-Development and deployment of data exchanges for national priority systems, other than those in tier 1, including: Emission Inventory System (EIS), Electronic GHG Reporting Tool (e-GGRT), Integrated Compliance Information System - National Pollutant Discharge Elimination System (ICIS-NPDES), Net Discharge Monitoring Reports, Assessment TMDL Tracking and Implementation System (ATTAINS), eBeaches, Safe Drinking Water Information System (SDWIS) (the standard SDWIS data exchange for reporting violation data), Water Quality Exchange (WQX), Facility Registry System (FRS), Toxic Release Inventory System (TRIS). Development and implementation of applications using web services to allow data access to EN partners and the public; projects must use EN technology that can be shared by EN partners. Enhancement (adding new data elements, expanding geographic coverage, additional parameters, historical data) of existing priority data exchanges. Integration of FRS web services into state data systems. Expansion of

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Environmental Information Exchange Network Grant Program and Related Assistance	66.608	Environmental Protection Agency Office	001880	8.5	4.1	4.1	2, 6

national priority system data exchanges already implemented by the applicant to potential network partners that are ineligible to apply for Exchange Network grants on their own (e.g., states partnering with locally delegated governments) through collaborative re-use of existing tools and services. Development and deployment of a Cross-Media Electronic Reporting Rule (CROMERR) system upgrade, described in a CROMERR application previously approved by EPA. Collaborative Opportunity: Partnership to develop multi-program CROMERR application for states that currently do not have an enterprise-wide approach; application should seek to leverage existing solutions approved by EPA. Collaborative Tribal Opportunity: Tribal governments and inter-tribal consortia are eligible to apply for Exchange Network grants to build tribal capacity that will result in enhancing environmental programs on tribal lands and the ability to share environmental data electronically with EN partners. Collaborative tribal capacity building applications must include multiple tribes and identify tribes with existing capacity that can serve as mentor. Collaborative tribal capacity applications must identify specific outputs and outcomes that result in the increased ability to share environmental information/data electronically with EPA and/or other EN partners (e.g., developing a backend database for a priority data system). Tier 3 - Development and deployment of other innovative data exchanges (e.g., emergency response, open dump, surface coal mining data integration and reporting, support for sustainable development through sharing data related to transit, zoning/master plan, building permits and LEED buildings and infrastructure initiatives such as water quality laboratory data reporting) that are applicable to multiple partners. Geo-enabling national priority system data exchanges. Implementation of new, open-source Node 2.0-compliant tribal nodes or node clients (tribal requests for resources should be limited to hardware needs and installation/configuration in applicants environment); please note that grant resources are not available in FY 2012 to support upgrading existing nodes to the Node 2.0 specification.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Substantial adherence to grant work plan	N/A	Baseline	75.0%
ADEQ will measure progress against the work plan deliverables in each grant/federal fund.			

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Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Water Pollution Control State, Interstate, and Tribal Program Support	66.419	Environmental Protection Agency Office	001930	0.2	0.0	0.0	2, 6, 8

To assist States (including territories, the District of Columbia, and Indian Tribes qualified under CWA Section 518(e)), and interstate agencies in establishing and maintaining adequate measures for prevention and control of surface and ground water pollution from both point and nonpoint sources. Funding Priority - Fiscal Year 2012: States and Tribes will continue to focus on fulfilling their basic responsibilities under the CWA and, based upon a shared understanding with EPA of the environmental progress expected, will identify program activities that will best support attaining targeted environmental improvements. State priority efforts will include: (1) implementing monitoring strategies and the statistically-valid surveys to determine water quality status and trends; (2) fostering a watershed approach, including total maximum daily loads (TMDLs) and watershed plans designed to meet water quality standards; and (3) implementing concentrated animal feeding operations (CAFOs) and storm water permitting programs. States and Tribes will work toward adoption of nutrient criteria for fresh waters, adoption of the 1986 bacteria criteria, and adoption of fish tissue criteria for mercury in their water quality standards. States NPDES Programs will support EPA in: (1) developing and strengthening systems to ensure the integrity of the program; (2) achieving and measuring environmental results; and (3) incorporating efficiencies in permitting program operations. Water quality programs will also target actions to strengthen permitting and enforcement efforts. States will also conduct source water protection actions to protect both ground water and surface waters used for drinking water. Tribes will continue to conduct watershed assessments and will maintain and improve their capacity to implement water quality programs through monitoring, assessments, planning, data management and standards development.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Assessments of surface water quality to prevent, reduce, and eliminate water pollution	8	N/A	N/A
The end date for this grant was 06/30/2012.			

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Agency: Department of Environmental Quality

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Clean School Bus USA	66.036	Office Of Air And Radiation, Environmental Protection Agency	001990	114.7	0.0	0.0	2, 6, 8

To support projects relating to necessary upgrades to diesel school bus fleets CSBUSA is a national initiative to minimize children's exposure to diesel exhaust by reducing pollution from school buses The program has three key elements: 1) reduce school bus idling; 2) retrofit 1991-2006 model year buses with devices that reduce pollution, and 3) replace pre-1990 buses with new, clean-technology buses Projects categorized under this CFDA are now funded under the Diesel Emissions Reduction Act (DERA) CFDA 66039 and/or CFDA 66040 Funding Priority - Fiscal Year 2010: This program is not being funded in FY 2010

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Provide school districts up to 24 filters for their school buses by December 31, 2010. The end date of this grant was 12/31/12.	0	N/A	N/A

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Nonpoint Source Implementation Grants	66.460	Environmental Protection Agency Office	002010	310.8	0.0	0.0	2, 6, 8

To assist States, the District of Columbia, American Samoa, Guam, Northern Marianas, Puerto Rico, Pacific Trust Territories, Virgin Islands (hereinafter referred to as States), and qualified Indian Tribes and intertribal consortia in implementing EPA-approved Section 319 nonpoint source management programs. Funding Priority - Fiscal Year 2012: EPA's funding priority is to award grants that promote the development and implementation of watershed-based plans, focusing on watersheds with water quality impairments caused by nonpoint sources, which result in improved water quality in impaired waters. These watershed plans are a mechanism to coordinate monitoring and planning on a watershed basis and will build a foundation for effective implementation actions using federal and other funding. Nonpoint Source implementation projects include best management practice (BMP) installation for animal wastes, sediment, pesticide and fertilizer control, a variety of other structural and non-structural practices, watershed planning, monitoring, watershed coordinators, technology demonstration, and a variety of education/outreach programs, among others.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percent of customers satisfied with the Water Quality Division	99.3%	N/A	N/A
The end date of this grant was 06/30/13.			

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Agency: Department of Environmental Quality

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Environmental Information Exchange Network Grant Program and Related Assistance	66.608	Environmental Protection Agency Office	002050	122.4	27.0	27.0	6

EPA, states, territories, and tribes are working together to develop the National Environmental Information Exchange Network, a secure, Internet- and standards-based way to support electronic data reporting, sharing, and integration of both regulatory and non-regulatory environmental data. States, tribes and territories exchanging data with each other or with EPA, should make the Exchange Network and the Agency's connection to it, the Central Data Exchange (CDX), the standard way they exchange data and should phase out any legacy methods they have been using. More information on the Exchange Network is available at www.exchangenetwork.net. The Exchange Network Grant Program provides funding to states, territories, tribes, and inter-tribal consortia to develop the information technology and information management capabilities they need to actively participate in the Exchange Network. This program supports the exchange of data; mentoring, planning and training activities; and collaborative work within the Exchange Network. This grant program may also be used to fund the standardization, exchange and integration of geospatial information to address environmental, natural resource, and human-health challenges. Projects supported by the FY 2012 Exchange Network Grant Program, which are funded through EPA's STAG account, must address at least one priority activity from one of the following tiers: Tier 1- development and deployment of Air Quality System (AQS), Resource Conservation and Recovery Act Information System (RCRAinfo), Underground Injection Control (UIC), data exchanges, network publishing using web services to allow EN partners and the public to access, integrate, and analyze information from sources across the Network. Collaborative Opportunity: a partnership application that includes joint State and/or Tribal efforts to map to the SDWIS schema, expanded to include compliance monitoring (e.g., parametric, sampling schedules) data, and development and deployment of web services that Exchange Network partners can use to consume the data specified in this expanded schema. Collaborative Opportunity: Transitioning to one of the cloud based node platforms that EPA will implement. Tier 2-Development and deployment of data exchanges for national priority systems, other than those in tier 1, including: Emission Inventory System (EIS), Electronic GHG Reporting Tool (e-GGRT), Integrated Compliance Information System - National Pollutant Discharge Elimination System (ICIS-NPDES), Net Discharge Monitoring Reports, Assessment TMDL Tracking and Implementation System (ATTAINS), eBeaches, Safe Drinking Water Information System (SDWIS) (the standard SDWIS data exchange for reporting violation data), Water Quality Exchange (WQX), Facility Registry System (FRS), Toxic Release Inventory System (TRIS). Development and implementation of applications using web services to allow data access to EN partners and the public; projects must use EN technology that can be shared by EN partners. Enhancement (adding new data elements, expanding geographic coverage, additional parameters, historical data) of existing priority data exchanges. Integration of FRS web services into state data systems. Expansion of

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Environmental Information Exchange Network Grant Program and Related Assistance	66.608	Environmental Protection Agency Office	002050	122.4	27.0	27.0	6

national priority system data exchanges already implemented by the applicant to potential network partners that are ineligible to apply for Exchange Network grants on their own (e.g., states partnering with locally delegated governments) through collaborative re-use of existing tools and services. Development and deployment of a Cross-Media Electronic Reporting Rule (CROMERR) system upgrade, described in a CROMERR application previously approved by EPA. Collaborative Opportunity: Partnership to develop multi-program CROMERR application for states that currently do not have an enterprise-wide approach; application should seek to leverage existing solutions approved by EPA. Collaborative Tribal Opportunity: Tribal governments and inter-tribal consortia are eligible to apply for Exchange Network grants to build tribal capacity that will result in enhancing environmental programs on tribal lands and the ability to share environmental data electronically with EN partners. Collaborative tribal capacity building applications must include multiple tribes and identify tribes with existing capacity that can serve as mentor. Collaborative tribal capacity applications must identify specific outputs and outcomes that result in the increased ability to share environmental information/data electronically with EPA and/or other EN partners (e.g., developing a backend database for a priority data system). Tier 3 - Development and deployment of other innovative data exchanges (e.g., emergency response, open dump, surface coal mining data integration and reporting, support for sustainable development through sharing data related to transit, zoning/master plan, building permits and LEED buildings and infrastructure initiatives such as water quality laboratory data reporting) that are applicable to multiple partners. Geo-enabling national priority system data exchanges. Implementation of new, open-source Node 2.0-compliant tribal nodes or node clients (tribal requests for resources should be limited to hardware needs and installation/configuration in applicants environment); please note that grant resources are not available in FY 2012 to support upgrading existing nodes to the Node 2.0 specification.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Substantial adherence to grant work plan	N/A	Baseline	75.0%
ADEQ will measure progress against the work plan deliverables in each grant/federal fund.			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Nonpoint Source Implementation Grants	66.460	Environmental Protection Agency Office	003010	521.6	334.6	334.6	2, 6

To assist States, the District of Columbia, American Samoa, Guam, Northern Marianas, Puerto Rico, Pacific Trust Territories, Virgin Islands (hereinafter referred to as States), and qualified Indian Tribes and intertribal consortia in implementing EPA-approved Section 319 nonpoint source management programs. Funding Priority - Fiscal Year 2012: EPA's funding priority is to award grants that promote the development and implementation of watershed-based plans, focusing on watersheds with water quality impairments caused by nonpoint sources, which result in improved water quality in impaired waters. These watershed plans are a mechanism to coordinate monitoring and planning on a watershed basis and will build a foundation for effective implementation actions using federal and other funding. Nonpoint Source implementation projects include best management practice (BMP) installation for animal wastes, sediment, pesticide and fertilizer control, a variety of other structural and non-structural practices, watershed planning, monitoring, watershed coordinators, technology demonstration, and a variety of education/outreach programs, among others.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Substantial adherence to grant work plan	N/A	Baseline	75.0%
ADEQ will measure progress against the work plan deliverables in each grant/federal fund.			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Water Pollution Control State, Interstate, and Tribal Program Support	66.419	Environmental Protection Agency Office	003020	124.3	140.2	140.2	6

To assist States (including territories, the District of Columbia, and Indian Tribes qualified under CWA Section 518(e)), and interstate agencies in establishing and maintaining adequate measures for prevention and control of surface and ground water pollution from both point and nonpoint sources. Funding Priority - Fiscal Year 2012: States and Tribes will continue to focus on fulfilling their basic responsibilities under the CWA and, based upon a shared understanding with EPA of the environmental progress expected, will identify program activities that will best support attaining targeted environmental improvements. State priority efforts will include: (1) implementing monitoring strategies and the statistically-valid surveys to determine water quality status and trends; (2) fostering a watershed approach, including total maximum daily loads (TMDLs) and watershed plans designed to meet water quality standards; and (3) implementing concentrated animal feeding operations (CAFOs) and storm water permitting programs. States and Tribes will work toward adoption of nutrient criteria for fresh waters, adoption of the 1986 bacteria criteria, and adoption of fish tissue criteria for mercury in their water quality standards. States NPDES Programs will support EPA in: (1) developing and strengthening systems to ensure the integrity of the program; (2) achieving and measuring environmental results; and (3) incorporating efficiencies in permitting program operations. Water quality programs will also target actions to strengthen permitting and enforcement efforts. States will also conduct source water protection actions to protect both ground water and surface waters used for drinking water. Tribes will continue to conduct watershed assessments and will maintain and improve their capacity to implement water quality programs through monitoring, assessments, planning, data management and standards development.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Substantial adherence to grant work plan	N/A	Baseline	75.0%
ADEQ will measure progress against the work plan deliverables in each grant/federal fund.			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Water Quality Management Planning	66.454	Environmental Protection Agency Office	003040	11.1	0.0	0.0	2, 6, 8

To assist States (including territories and the District of Columbia), Regional Public Comprehensive Planning Organizations (RPCPOs), and Interstate Organizations (IOs) in carrying out water quality management (WQM) planning. Funding Priority - Fiscal Year 2012: Funds are allotted by State in accordance with Section 604(b) of the Clean Water Act. Grant funds are used to determine the nature and extent of point and non-point source water pollution and to develop water quality management plans. States are encouraged to give priority to watershed restoration planning. EPA is requesting States to emphasize a watershed approach in developing their State workplans. This will complement the Agency's overall watershed effort as stated in the Agency's Strategic Plan. Grant funds to determine the nature and extent of point and non-point source water pollution and to develop water quality management plans were also made available under the American Recovery and Reinvestment Act (Recovery Act) of 2009. EPA encouraged States to use Recovery Act funds to conduct appropriate planning activities with regard to green infrastructure, water or energy efficiency improvements, or other environmentally innovative activities.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Process Section 208 consistency reviews within established timeframes. The end date for this grant was 06/30/2012.	90%	N/A	N/A

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Regional Wetland Program Development Grants	66.461	Environmental Protection Agency Office	003070	0.2	0.0	0.0	2, 6, 8

To assist State, Tribal, local government (S/T/LG) agencies, and interstate/intertribal entities in building programs which protect, manage, and restore wetlands. The primary focus of the grants is to build state and tribal wetland programs. A secondary focus is to build local (e.g. county or municipal) programs. Funding Priority - Fiscal Year 2012: Under the Regional Wetland Program Development Grant (WPDG) competition, EPA has identified the following four Core Elements for improving State/Tribe/local governments' (S/T/LGs) ability to protect and restore their wetlands: (1) Monitoring and Assessment; (2) Voluntary Restoration and Protection; (3) Regulatory Approaches Including CWA 401 Certification; and (4) Wetland-Specific Water Quality Standards. EPA will include as an appendix to each Regional Request For Proposals (RFP) a list of actions and activities under each Core Element that will develop or refine a S/T/LG's wetlands program. In addition, EPA has identified two funding Tracks. Track One is for States and Tribes that propose to develop a Wetlands Program Plan (WPP) as described at <http://water.epa.gov/type/wetlands/wpp.cfm> or carrying out projects from an EPA-approved WPPs. Track Two is for states, tribes, local governments, interstate agencies, intertribal consortia, and universities that are agencies of a state that submit proposals that are consistent with the Four Core Elements as described above. Regions may add additional Region specific priorities that are compatible and consistent with the core element(s) and action(s) in the attached Appendix of development and refinement actions.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Assessments of surface water quality to prevent, reduce, and eliminate water pollution.	8	N/A	N/A
The end date of this grant was 06/30/2012.			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Fish, Wildlife and Plant Conservation Resource Management	15.231	Department of the Interior Office	003080	6.1	0.0	0.0	2, 6, 8

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>2013</u>	<u>2014</u>	<u>2015</u>
Substantial adherence to grant work plan	N/A	Baseline	75.0%
ADEQ will measure progress against the work plan deliverables in each grant/federal fund.			

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Environmental Information Exchange Network Grant Program and Related Assistance	66.608	Environmental Protection Agency Office	003090	5.0	46.2	46.2	2, 6

EPA, states, territories, and tribes are working together to develop the National Environmental Information Exchange Network, a secure, Internet- and standards-based way to support electronic data reporting, sharing, and integration of both regulatory and non-regulatory environmental data. States, tribes and territories exchanging data with each other or with EPA, should make the Exchange Network and the Agency's connection to it, the Central Data Exchange (CDX), the standard way they exchange data and should phase out any legacy methods they have been using. More information on the Exchange Network is available at www.exchangenetwork.net. The Exchange Network Grant Program provides funding to states, territories, tribes, and inter-tribal consortia to develop the information technology and information management capabilities they need to actively participate in the Exchange Network. This program supports the exchange of data; mentoring, planning and training activities; and collaborative work within the Exchange Network. This grant program may also be used to fund the standardization, exchange and integration of geospatial information to address environmental, natural resource, and human-health challenges. Projects supported by the FY 2012 Exchange Network Grant Program, which are funded through EPA's STAG account, must address at least one priority activity from one of the following tiers: Tier 1- development and deployment of Air Quality System (AQS), Resource Conservation and Recovery Act Information System (RCRAinfo), Underground Injection Control (UIC), data exchanges, network publishing using web services to allow EN partners and the public to access, integrate, and analyze information from sources across the Network. Collaborative Opportunity: a partnership application that includes joint State and/or Tribal efforts to map to the SDWIS schema, expanded to include compliance monitoring (e.g., parametric, sampling schedules) data, and development and deployment of web services that Exchange Network partners can use to consume the data specified in this expanded schema. Collaborative Opportunity: Transitioning to one of the cloud based node platforms that EPA will implement. Tier 2-Development and deployment of data exchanges for national priority systems, other than those in tier 1, including: Emission Inventory System (EIS), Electronic GHG Reporting Tool (e-GGRT), Integrated Compliance Information System - National Pollutant Discharge Elimination System (ICIS-NPDES), Net Discharge Monitoring Reports, Assessment TMDL Tracking and Implementation System (ATTAINS), eBeaches, Safe Drinking Water Information System (SDWIS) (the standard SDWIS data exchange for reporting violation data), Water Quality Exchange (WQX), Facility Registry System (FRS), Toxic Release Inventory System (TRIS). Development and implementation of applications using web services to allow data access to EN partners and the public; projects must use EN technology that can be shared by EN partners. Enhancement (adding new data elements, expanding geographic coverage, additional parameters, historical data) of existing priority data exchanges. Integration of FRS web services into state data systems. Expansion of

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Environmental Information Exchange Network Grant Program and Related Assistance	66.608	Environmental Protection Agency Office	003090	5.0	46.2	46.2	2, 6

national priority system data exchanges already implemented by the applicant to potential network partners that are ineligible to apply for Exchange Network grants on their own (e.g., states partnering with locally delegated governments) through collaborative re-use of existing tools and services. Development and deployment of a Cross-Media Electronic Reporting Rule (CROMERR) system upgrade, described in a CROMERR application previously approved by EPA. Collaborative Opportunity: Partnership to develop multi-program CROMERR application for states that currently do not have an enterprise-wide approach; application should seek to leverage existing solutions approved by EPA. Collaborative Tribal Opportunity: Tribal governments and inter-tribal consortia are eligible to apply for Exchange Network grants to build tribal capacity that will result in enhancing environmental programs on tribal lands and the ability to share environmental data electronically with EN partners. Collaborative tribal capacity building applications must include multiple tribes and identify tribes with existing capacity that can serve as mentor. Collaborative tribal capacity applications must identify specific outputs and outcomes that result in the increased ability to share environmental information/data electronically with EPA and/or other EN partners (e.g., developing a backend database for a priority data system). Tier 3 - Development and deployment of other innovative data exchanges (e.g., emergency response, open dump, surface coal mining data integration and reporting, support for sustainable development through sharing data related to transit, zoning/master plan, building permits and LEED buildings and infrastructure initiatives such as water quality laboratory data reporting) that are applicable to multiple partners. Geo-enabling national priority system data exchanges. Implementation of new, open-source Node 2.0-compliant tribal nodes or node clients (tribal requests for resources should be limited to hardware needs and installation/configuration in applicants environment); please note that grant resources are not available in FY 2012 to support upgrading existing nodes to the Node 2.0 specification.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Substantial adherence to grant work plan	N/A	Baseline	75.0%
ADEQ will measure progress against the work plan deliverables in each grant/federal fund.			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Nonpoint Source Implementation Grants	66.460	Environmental Protection Agency Office	004020	13.6	0.0	0.0	2, 6, 8

To assist States, the District of Columbia, American Samoa, Guam, Northern Marianas, Puerto Rico, Pacific Trust Territories, Virgin Islands (hereinafter referred to as States), and qualified Indian Tribes and intertribal consortia in implementing EPA-approved Section 319 nonpoint source management programs. Funding Priority - Fiscal Year 2012: EPA's funding priority is to award grants that promote the development and implementation of watershed-based plans, focusing on watersheds with water quality impairments caused by nonpoint sources, which result in improved water quality in impaired waters. These watershed plans are a mechanism to coordinate monitoring and planning on a watershed basis and will build a foundation for effective implementation actions using federal and other funding. Nonpoint Source implementation projects include best management practice (BMP) installation for animal wastes, sediment, pesticide and fertilizer control, a variety of other structural and non-structural practices, watershed planning, monitoring, watershed coordinators, technology demonstration, and a variety of education/outreach programs, among others.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percent of Nonpoint Source grant funding awarded to projects that address impaired waters or that are consistent with an approved watershed-based plan.	100%	N/A	N/A
The end date of this grant was 06/30/2012.			

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Nonpoint Source Implementation Grants	66.460	Environmental Protection Agency Office	004030	502.7	965.6	965.6	2, 6

To assist States, the District of Columbia, American Samoa, Guam, Northern Marianas, Puerto Rico, Pacific Trust Territories, Virgin Islands (hereinafter referred to as States), and qualified Indian Tribes and intertribal consortia in implementing EPA-approved Section 319 nonpoint source management programs. Funding Priority - Fiscal Year 2012: EPA's funding priority is to award grants that promote the development and implementation of watershed-based plans, focusing on watersheds with water quality impairments caused by nonpoint sources, which result in improved water quality in impaired waters. These watershed plans are a mechanism to coordinate monitoring and planning on a watershed basis and will build a foundation for effective implementation actions using federal and other funding. Nonpoint Source implementation projects include best management practice (BMP) installation for animal wastes, sediment, pesticide and fertilizer control, a variety of other structural and non-structural practices, watershed planning, monitoring, watershed coordinators, technology demonstration, and a variety of education/outreach programs, among others.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Substantial adherence to grant work plan	N/A	Baseline	75.0%
ADEQ will measure progress against the work plan deliverables in each grant/federal fund.			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
International Financial Assistance Projects Sponsored by the Office of International and Tribal Affairs	66.931	Environmental Protection Agency Office	004040	22.8	0.0	0.0	2, 6, 8

To protect human health and the environment while advancing U.S. national interests through international environmental collaboration. This mission is supported by these strategic objectives: 1) Reducing Exposure to Toxic Chemicals; 2) Improving Air Quality; 3) Cleaning Up Electronic Waste (E-Waste); 4) Combating Climate Change by Limiting Pollutants; 5) Expanding access to Clean Water; and 6) Building Strong Environmental Institutions and Legal Structures. Funding Priority - Fiscal Year 2012: EPA Safeguards air, water, and land for all Americans. International capacity-building plays a key role in protecting human health, communities and the environment by providing technical cooperation to help countries reduce air pollution, better manage air quality global climates, reduce the global use and emission of mercury, manage drinking & surface water quality, and provide technical assistance to restore the land and mitigate sources of land pollution. OITA will work to transfer appropriate air management tools and techniques to key countries and regions as we collaborate with partners to improve air quality. In addition, we will continue efforts to reduce global sources of persistent bioaccumulative toxins. Long-range and transboundary atmospheric transport and deposition of such toxics as Mercury, Persistent Organic Pollutants (POPs) such as polychlorinated biphenyls (PCBs), pesticides, dioxins, and furans continue to threaten human health and ecosystems. OITA will continue to promote the development of activities for managing drinking and surface water quality and provide technical cooperation, expertise, and assistance to help communities and countries preserve and restore the land and to mitigate sources of land pollution. OITA plays a key role in ensuring trade-related activities sustain environmental protection. Initiatives relating to environmental trade and investment are carried out bilaterally, multilaterally or in connection with multilateral institutions such as the World Trade Organization (WTO), World Bank, European Union (EU), or Asia-Pacific Economic Cooperation Forum (APEC). Also, OITA will support protection of human health and ecosystem for North America through the United States participation in the North American Agreement on Environmental Cooperation and through leadership in the Commission on Environmental Cooperation (CEC), the Organization for Economic Cooperation and Development (OECD), and other international entities. EPA will provide targeted capacity building support under the environmental cooperation agreements developed parallel to U.S. free trade agreements. U.S.-Mexico Border (to sustain and restore community health and preserve the ecological systems that support them) program is implemented in partnership with the ten Border States and the government of Mexico with its corresponding states and tribes. It addresses the Agency's major themes of clean air, clean water, and clean land. The key areas of focus for the Border 2012 Program include improving water quality in the region; improving availability of low sulfur diesel fuel on the border; the stabilization of abandoned hazardous waste sites; removal of used tire piles along the U.S.-Mexico Border; defining baseline and alternative scenarios for air emissions

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

Agency: Department of Environmental Quality

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
International Financial Assistance Projects Sponsored by the Office of International and Tribal Affairs	66.931	Environmental Protection Agency Office	004040	22.8	0.0	0.0	2, 6, 8

reductions along the border region; and binational emergency preparedness drills and exercises at border sister cities.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Continue to implement the action plan to integrate children's environmental health issues into ADEQ programs. The end date for this grant was 08/31/12.	100%	N/A	N/A

Nonpoint Source Implementation Grants	66.460	Environmental Protection Agency Office	004060	365.9	87.2	87.2	6
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To assist States, the District of Columbia, American Samoa, Guam, Northern Marianas, Puerto Rico, Pacific Trust Territories, Virgin Islands (hereinafter referred to as States), and qualified Indian Tribes and intertribal consortia in implementing EPA-approved Section 319 nonpoint source management programs. Funding Priority - Fiscal Year 2012: EPA's funding priority is to award grants that promote the development and implementation of watershed-based plans, focusing on watersheds with water quality impairments caused by nonpoint sources, which result in improved water quality in impaired waters. These watershed plans are a mechanism to coordinate monitoring and planning on a watershed basis and will build a foundation for effective implementation actions using federal and other funding. Nonpoint Source implementation projects include best management practice (BMP) installation for animal wastes, sediment, pesticide and fertilizer control, a variety of other structural and non-structural practices, watershed planning, monitoring, watershed coordinators, technology demonstration, and a variety of education/outreach programs, among others.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Substantial adherence to grant work plan ADEQ will measure progress against the work plan deliverables in each grant/federal fund.	N/A	Baseline	75.0%

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

Agency: Department of Environmental Quality

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Nonpoint Source Implementation Grants	66.460	Environmental Protection Agency Office	004070	0.0	1,378.0	1,378.0	2, 3, 6

To assist States, the District of Columbia, American Samoa, Guam, Northern Marianas, Puerto Rico, Pacific Trust Territories, Virgin Islands (hereinafter referred to as States), and qualified Indian Tribes and intertribal consortia in implementing EPA-approved Section 319 nonpoint source management programs. Funding Priority - Fiscal Year 2012: EPA's funding priority is to award grants that promote the development and implementation of watershed-based plans, focusing on watersheds with water quality impairments caused by nonpoint sources, which result in improved water quality in impaired waters. These watershed plans are a mechanism to coordinate monitoring and planning on a watershed basis and will build a foundation for effective implementation actions using federal and other funding. Nonpoint Source implementation projects include best management practice (BMP) installation for animal wastes, sediment, pesticide and fertilizer control, a variety of other structural and non-structural practices, watershed planning, monitoring, watershed coordinators, technology demonstration, and a variety of education/outreach programs, among others.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Substantial adherence to grant work plan	N/A	Baseline	75.0%
ADEQ will measure progress against the work plan deliverables in each grant/federal fund.			

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

Agency: Department of Environmental Quality

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Water Quality Management Planning	66.454	Environmental Protection Agency Office	004080	82.7	167.6	167.6	⁶

To assist States (including territories and the District of Columbia), Regional Public Comprehensive Planning Organizations (RPCPOs), and Interstate Organizations (IOs) in carrying out water quality management (WQM) planning. Funding Priority - Fiscal Year 2012: Funds are allotted by State in accordance with Section 604(b) of the Clean Water Act. Grant funds are used to determine the nature and extent of point and non-point source water pollution and to develop water quality management plans. States are encouraged to give priority to watershed restoration planning. EPA is requesting States to emphasize a watershed approach in developing their State workplans. This will complement the Agency's overall watershed effort as stated in the Agency's Strategic Plan. Grant funds to determine the nature and extent of point and non-point source water pollution and to develop water quality management plans were also made available under the American Recovery and Reinvestment Act (Recovery Act) of 2009. EPA encouraged States to use Recovery Act funds to conduct appropriate planning activities with regard to green infrastructure, water or energy efficiency improvements, or other environmentally innovative activities.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Substantial adherence to grant work plan	N/A	Baseline	75.0%
ADEQ will measure progress against the work plan deliverables in each grant/federal fund.			

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

Agency: Department of Environmental Quality

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Multi-Media Capacity Building Grants for States and Tribes	66.709	Environmental Protection Agency Office	005000	145.9	54.1	54.1	2,6

The general objectives of this program are to build and improve the capacity of States, multijurisdictional State organizations and federally recognized tribes by providing assistance agreements to foster environmental enforcement and compliance assurance activities and to improve compliance with environmental laws Such capacity building efforts may include economic, social science, statistical research, development, studies, surveys, demonstrations, investigations, public education, training and fellowships to the extent authorized under the Acts listed above These funds cannot be used for implementation of compliance monitoring and enforcement programs Funding Priority - Fiscal Year 2008: The Office of Compliance (OC), within EPA's Office of Enforcement and Compliance Assurance (OECA) will be soliciting proposals and partial grant applications for states and tribes to strengthen their ability to address environmental and public health threats, while furthering the art and science of environmental compliance For FY 2008, EPA is soliciting pre-proposals for the following focus areas: (1) Permit Compliance System (PCS) Modernization and ICIS-NPDES, (2) Tribal Compliance Assurance Training and Workshops, (3) Air Facility System (AFS), (4) Development of a State-to-State New Source Review and Prevention of Significant Deterioration (NSR/PSD) Mentoring Program and Permit and Enforcement Training Support, (5) State Environmental Compliance and Enforcement Training, and (6) Demonstration of Better Use of Technology in Compliance Monitoring Activities Funding Priority - Fiscal Year 2009: The Office of Compliance (OC), within EPA's Office of Enforcement and Compliance Assurance (OECA) will be soliciting proposals and partial grant applications for states and tribes to strengthen their ability to address environmental and public health threats, while furthering the art and science of environmental compliance In previous years, areas of emphasis have been: (1) tribal and state inspection training, (2) program planning and performance measurement, (3) outcome measurement, (4) public access, (5) data management, and (6) permit compliance system modernization

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Substantial adherence to grant work plan	N/A	Baseline	75.0%
ADEQ will measure progress against the work plan deliverables in each grant/federal fund.			

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

Agency: Department of Environmental Quality

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Environmental Information Exchange Network Grant Program and Related Assistance	66.608	Environmental Protection Agency Office	005010	33.4	83.5	83.5	2, 6

EPA, states, territories, and tribes are working together to develop the National Environmental Information Exchange Network, a secure, Internet- and standards-based way to support electronic data reporting, sharing, and integration of both regulatory and non-regulatory environmental data. States, tribes and territories exchanging data with each other or with EPA, should make the Exchange Network and the Agency's connection to it, the Central Data Exchange (CDX), the standard way they exchange data and should phase out any legacy methods they have been using. More information on the Exchange Network is available at www.exchangenetwork.net. The Exchange Network Grant Program provides funding to states, territories, tribes, and inter-tribal consortia to develop the information technology and information management capabilities they need to actively participate in the Exchange Network. This program supports the exchange of data; mentoring, planning and training activities; and collaborative work within the Exchange Network. This grant program may also be used to fund the standardization, exchange and integration of geospatial information to address environmental, natural resource, and human-health challenges. Projects supported by the FY 2012 Exchange Network Grant Program, which are funded through EPA's STAG account, must address at least one priority activity from one of the following tiers: Tier 1- development and deployment of Air Quality System (AQS), Resource Conservation and Recovery Act Information System (RCRAinfo), Underground Injection Control (UIC), data exchanges, network publishing using web services to allow EN partners and the public to access, integrate, and analyze information from sources across the Network. Collaborative Opportunity: a partnership application that includes joint State and/or Tribal efforts to map to the SDWIS schema, expanded to include compliance monitoring (e.g., parametric, sampling schedules) data, and development and deployment of web services that Exchange Network partners can use to consume the data specified in this expanded schema. Collaborative Opportunity: Transitioning to one of the cloud based node platforms that EPA will implement. Tier 2-Development and deployment of data exchanges for national priority systems, other than those in tier 1, including: Emission Inventory System (EIS), Electronic GHG Reporting Tool (e-GGRT), Integrated Compliance Information System - National Pollutant Discharge Elimination System (ICIS-NPDES), Net Discharge Monitoring Reports, Assessment TMDL Tracking and Implementation System (ATTAINS), eBeaches, Safe Drinking Water Information System (SDWIS) (the standard SDWIS data exchange for reporting violation data), Water Quality Exchange (WQX), Facility Registry System (FRS), Toxic Release Inventory System (TRIS). Development and implementation of applications using web services to allow data access to EN partners and the public; projects must use EN technology that can be shared by EN partners. Enhancement (adding new data elements, expanding geographic coverage, additional parameters, historical data) of existing priority data exchanges. Integration of FRS web services into state data systems. Expansion of

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

Agency: Department of Environmental Quality

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Environmental Information Exchange Network Grant Program and Related Assistance	66.608	Environmental Protection Agency Office	005010	33.4	83.5	83.5	2,6

national priority system data exchanges already implemented by the applicant to potential network partners that are ineligible to apply for Exchange Network grants on their own (e.g., states partnering with locally delegated governments) through collaborative re-use of existing tools and services. Development and deployment of a Cross-Media Electronic Reporting Rule (CROMERR) system upgrade, described in a CROMERR application previously approved by EPA. Collaborative Opportunity: Partnership to develop multi-program CROMERR application for states that currently do not have an enterprise-wide approach; application should seek to leverage existing solutions approved by EPA. Collaborative Tribal Opportunity: Tribal governments and inter-tribal consortia are eligible to apply for Exchange Network grants to build tribal capacity that will result in enhancing environmental programs on tribal lands and the ability to share environmental data electronically with EN partners. Collaborative tribal capacity building applications must include multiple tribes and identify tribes with existing capacity that can serve as mentor. Collaborative tribal capacity applications must identify specific outputs and outcomes that result in the increased ability to share environmental information/data electronically with EPA and/or other EN partners (e.g., developing a backend database for a priority data system). Tier 3 - Development and deployment of other innovative data exchanges (e.g., emergency response, open dump, surface coal mining data integration and reporting, support for sustainable development through sharing data related to transit, zoning/master plan, building permits and LEED buildings and infrastructure initiatives such as water quality laboratory data reporting) that are applicable to multiple partners. Geo-enabling national priority system data exchanges. Implementation of new, open-source Node 2.0-compliant tribal nodes or node clients (tribal requests for resources should be limited to hardware needs and installation/configuration in applicants environment); please note that grant resources are not available in FY 2012 to support upgrading existing nodes to the Node 2.0 specification.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Substantial adherence to grant work plan	N/A	Baseline	75.0%
ADEQ will measure progress against the work plan deliverables in each grant/federal fund.			

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

Agency: Department of Environmental Quality

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Nonpoint Source Implementation Grants	66.460	Environmental Protection Agency Office	005020	0.0	976.6	976.6	2, 3, 6

To assist States, the District of Columbia, American Samoa, Guam, Northern Marianas, Puerto Rico, Pacific Trust Territories, Virgin Islands (hereinafter referred to as States), and qualified Indian Tribes and intertribal consortia in implementing EPA-approved Section 319 nonpoint source management programs. Funding Priority - Fiscal Year 2012: EPA's funding priority is to award grants that promote the development and implementation of watershed-based plans, focusing on watersheds with water quality impairments caused by nonpoint sources, which result in improved water quality in impaired waters. These watershed plans are a mechanism to coordinate monitoring and planning on a watershed basis and will build a foundation for effective implementation actions using federal and other funding. Nonpoint Source implementation projects include best management practice (BMP) installation for animal wastes, sediment, pesticide and fertilizer control, a variety of other structural and non-structural practices, watershed planning, monitoring, watershed coordinators, technology demonstration, and a variety of education/outreach programs, among others.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Substantial adherence to grant work plan	N/A	Baseline	75.0%
ADEQ will measure progress against the work plan deliverables in each grant/federal fund.			

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

Agency: Department of Environmental Quality

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Nonpoint Source Implementation Grants	66.460	Environmental Protection Agency Office	005030	395.1	248.1	248.1	6

To assist States, the District of Columbia, American Samoa, Guam, Northern Marianas, Puerto Rico, Pacific Trust Territories, Virgin Islands (hereinafter referred to as States), and qualified Indian Tribes and intertribal consortia in implementing EPA-approved Section 319 nonpoint source management programs. Funding Priority - Fiscal Year 2012: EPA's funding priority is to award grants that promote the development and implementation of watershed-based plans, focusing on watersheds with water quality impairments caused by nonpoint sources, which result in improved water quality in impaired waters. These watershed plans are a mechanism to coordinate monitoring and planning on a watershed basis and will build a foundation for effective implementation actions using federal and other funding. Nonpoint Source implementation projects include best management practice (BMP) installation for animal wastes, sediment, pesticide and fertilizer control, a variety of other structural and non-structural practices, watershed planning, monitoring, watershed coordinators, technology demonstration, and a variety of education/outreach programs, among others.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Substantial adherence to grant workplan	N/A	Baseline	75.0%
ADEQ will measure progress against the work plan deliverables in each grant/federal fund.			

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

Agency: Department of Environmental Quality

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Water Pollution Control State, Interstate, and Tribal Program Support	66.419	Environmental Protection Agency Office	005040	177.4	315.9	315.9	6

To assist States (including territories, the District of Columbia, and Indian Tribes qualified under CWA Section 518(e)), and interstate agencies in establishing and maintaining adequate measures for prevention and control of surface and ground water pollution from both point and nonpoint sources. Funding Priority - Fiscal Year 2012: States and Tribes will continue to focus on fulfilling their basic responsibilities under the CWA and, based upon a shared understanding with EPA of the environmental progress expected, will identify program activities that will best support attaining targeted environmental improvements. State priority efforts will include: (1) implementing monitoring strategies and the statistically-valid surveys to determine water quality status and trends; (2) fostering a watershed approach, including total maximum daily loads (TMDLs) and watershed plans designed to meet water quality standards; and (3) implementing concentrated animal feeding operations (CAFOs) and storm water permitting programs. States and Tribes will work toward adoption of nutrient criteria for fresh waters, adoption of the 1986 bacteria criteria, and adoption of fish tissue criteria for mercury in their water quality standards. States NPDES Programs will support EPA in: (1) developing and strengthening systems to ensure the integrity of the program; (2) achieving and measuring environmental results; and (3) incorporating efficiencies in permitting program operations. Water quality programs will also target actions to strengthen permitting and enforcement efforts. States will also conduct source water protection actions to protect both ground water and surface waters used for drinking water. Tribes will continue to conduct watershed assessments and will maintain and improve their capacity to implement water quality programs through monitoring, assessments, planning, data management and standards development.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Substantial adherence to grant work plan	N/A	Baseline	75.0%
ADEQ will measure progress against the work plan deliverables in each grant/federal fund.			

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

Agency: Department of Environmental Quality

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Nonpoint Source Implementation Grants	66.460	Environmental Protection Agency Office	005050	0.0	545.0	545.0	3, 6

To assist States, the District of Columbia, American Samoa, Guam, Northern Marianas, Puerto Rico, Pacific Trust Territories, Virgin Islands (hereinafter referred to as States), and qualified Indian Tribes and intertribal consortia in implementing EPA-approved Section 319 nonpoint source management programs. Funding Priority - Fiscal Year 2012: EPA's funding priority is to award grants that promote the development and implementation of watershed-based plans, focusing on watersheds with water quality impairments caused by nonpoint sources, which result in improved water quality in impaired waters. These watershed plans are a mechanism to coordinate monitoring and planning on a watershed basis and will build a foundation for effective implementation actions using federal and other funding. Nonpoint Source implementation projects include best management practice (BMP) installation for animal wastes, sediment, pesticide and fertilizer control, a variety of other structural and non-structural practices, watershed planning, monitoring, watershed coordinators, technology demonstration, and a variety of education/outreach programs, among others.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Substantial adherence to grant work plan	N/A	Baseline	75.0%
ADEQ will measure progress against the work plan deliverables in each grant/federal fund.			

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

Agency: Department of Environmental Quality

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Total (Available/Received)				16,249.2	18,947.0	18,947.0	
2013 Uses of Funds							
				131.8			
FTE				131.8			
Personal Services				5,536.2			
Employee-Related Expenditures				2,165.5			
All Other Operating Expenditures				7,053.7			
Subtotal				14,755.3			
Land Acquisition and Capital Projects				0.0			
Pass-Through Funds				1,493.9			
Total Uses of Funds				16,249.2			

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**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>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Employment Service/Wagner-Peyser Funded Activities	17.207	Department of Labor Office	430471	14.6	0.0	0.0	1, 6, 8

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, including persons with disabilities and to employers seeking qualified individuals to fill job openings.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</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.			
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.			
<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Number of youth who exited the program having completed the program requirements			6000
Number of youth with a noted behavioral change.			6000

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

Agency: Governor's Office for Equal Opportunity

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Total (Available/Received)				14.6	0.0	0.0	
2013 Uses of Funds							
				0.2			
FTE							
Personal Services				13.0			
Employee-Related Expenditures				3.8			
All Other Operating Expenditures				0.2			
Subtotal				17.0			
Land Acquisition and Capital Projects				0.0			
Pass-Through Funds				0.0			
Total Uses of Funds				17.0 ¹⁶			

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

Agency: Department of Fire, Building and Life Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Manufactured Home Dispute Resolution	14.171	Department of Housing and Urban Development Office	328410	305.4	0.0	0.0	8

To provide for a dispute resolution program for the timely resolution of disputes between manufacturers, retailers, and installers of manufactured homes regarding responsibility, and for the issuance of appropriate orders, for the correction or repair of defects in manufactured homes (Sec 5422(c)(12)) in each state that does not establish a HUD-approved dispute resolution program (Sec 5422(g)).

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
None			
No performance measures are applicable.			

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

Agency: Department of Fire, Building and Life Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Total (Available/Received)				305.4	0.0	0.0	
2013 Uses of Funds							
<hr/>							
FTE				1.3			
Personal Services				80.4			
Employee-Related Expenditures				34.2			
All Other Operating Expenditures				97.5			
Subtotal				212.1			
Land Acquisition and Capital Projects				0.0			
Pass-Through Funds				0.0			
Total Uses of Funds				212.1 ¹⁶			

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

Agency: State Forester

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Cooperative Forestry Assistance	10.664	Department of Agriculture Office	000404	0.0	0.0	0.0	2, 6

With respect to nonfederal forest and other rural lands to assist in the advancement of forest resources management; the encouragement of the production of timber; the control of insects and diseases affecting trees and forests; the control of rural fires; the efficient utilization of wood and wood residues, including the recycling of wood fiber; the improvement and maintenance of fish and wildlife habitat; and the planning and conduct of urban and community forestry programs.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Provide assistance to communities - Number of communities	0	0	30
To provide infrastructure to the agency so that assistance to communities can be provided.			

Cooperative Forestry Assistance	10.664	Department of Agriculture Office	090017	0.0	0.0	0.0	4
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With respect to nonfederal forest and other rural lands to assist in the advancement of forest resources management; the encouragement of the production of timber; the control of insects and diseases affecting trees and forests; the control of rural fires; the efficient utilization of wood and wood residues, including the recycling of wood fiber; the improvement and maintenance of fish and wildlife habitat; and the planning and conduct of urban and community forestry programs.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Acres treated	2100	496	496
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.			

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

Agency: State Forester

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Cooperative Forestry Assistance	10.664	Department of Agriculture Office	090083	0.0	0.0	0.0	4, 6

With respect to nonfederal forest and other rural lands to assist in the advancement of forest resources management; the encouragement of the production of timber; the control of insects and diseases affecting trees and forests; the control of rural fires; the efficient utilization of wood and wood residues, including the recycling of wood fiber; the improvement and maintenance of fish and wildlife habitat; and the planning and conduct of urban and community forestry programs.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Communities served	30	28	2
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 communities served is 30 per year.			

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

Agency: State Forester

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Cooperative Forestry Assistance	10.664	Department of Agriculture Office	090093	0.0	0.0	0.0	2, 4, 6

With respect to nonfederal forest and other rural lands to assist in the advancement of forest resources management; the encouragement of the production of timber; the control of insects and diseases affecting trees and forests; the control of rural fires; the efficient utilization of wood and wood residues, including the recycling of wood fiber; the improvement and maintenance of fish and wildlife habitat; and the planning and conduct of urban and community forestry programs.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Number of acres treated	250	250	100
With respect to nonfederal forest and other rural lands to assist in the advancement of forest resources management; the encouragement of the production of timber; the control of insects and diseases affecting trees and forests; the control of rural fires; the efficient utilization of wood and wood residues, including the recycling of wood fiber; the improvement and maintenance of fish and wildlife habitat; and the planning and conduct of urban and community forestry programs.			

Cooperative Forestry Assistance	10.664	Department of Agriculture Office	100064	0.0	0.0	0.0	2, 4, 6
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With respect to nonfederal forest and other rural lands to assist in the advancement of forest resources management; the encouragement of the production of timber; the control of insects and diseases affecting trees and forests; the control of rural fires; the efficient utilization of wood and wood residues, including the recycling of wood fiber; the improvement and maintenance of fish and wildlife habitat; and the planning and conduct of urban and community forestry programs.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Treatment of hazardous fuels: Acres	0	280	280
Project funds to be used to reduce hazardous forestry fuel loads on state and private lands in high risk areas. These grants are competitive and once awarded cannot be redirected to other activities. Pass through grants are designed to reduce vegetation and thus reduce fuel loads which feed wildland fires.			

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

Agency: State Forester

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Cooperative Forestry Assistance	10.664	Department of Agriculture Office	100065	0.0	0.0	0.0	4, 6

With respect to nonfederal forest and other rural lands to assist in the advancement of forest resources management; the encouragement of the production of timber; the control of insects and diseases affecting trees and forests; the control of rural fires; the efficient utilization of wood and wood residues, including the recycling of wood fiber; the improvement and maintenance of fish and wildlife habitat; and the planning and conduct of urban and community forestry programs.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Assistance to Communities - Number served.	30	30	30
To provide a variety of forestry practices including fire protection, urban and community forestry, and rural forestry programs. Number of communities served.			
<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Number of landowners assisted	487		500
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, assisting 500 landowners per year..			

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

Agency: State Forester

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Cooperative Forestry Assistance	10.664	Department of Agriculture Office	100080	0.0	0.0	0.0	2, 4, 8

With respect to nonfederal forest and other rural lands to assist in the advancement of forest resources management; the encouragement of the production of timber; the control of insects and diseases affecting trees and forests; the control of rural fires; the efficient utilization of wood and wood residues, including the recycling of wood fiber; the improvement and maintenance of fish and wildlife habitat; and the planning and conduct of urban and community forestry programs.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Miles of land protected.	2	2	5
Protect the San Pedro Ecosystem by providing funds to protect the miles of land easements.			

Recovery Act of 2009: Wildland Fire Management	10.688	Department of Agriculture Office	102047	0.0	0.0	0.0	2, 4, 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. All funds have been awarded for this program. No further applications are being considered for award under this CFDA program.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Prepare and treat Wildland Acres			
This grant is to be used to treat an additional 500 acres of wildland to further protect the safety of the Arizona private landowners from fire danger.			

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

Agency: State Forester

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Recovery Act of 2009: Wildland Fire Management	10.688	Department of Agriculture Office	102103	0.0	0.0	0.0	2, 4, 8

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. All funds have been awarded for this program. No further applications are being considered for award under this CFDA program.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Restore 4,500 acres of pinion-juniper woodlands	4000		
This project will restore 4,500 acres of pinion-juniper woodlands comprising parts of multiple ranches in northeastern Arizona.			

Recovery Act of 2009: Capital Improvement and Maintenance	10.687	Department of Agriculture Office	102109	0.0	0.0	0.0	2, 4, 8
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For priority road, bridge and trail maintenance and decommissioning, including related watershed restoration and ecosystem enhancement projects; facilities improvement, maintenance and renovation; and remediation of abandoned mine sites. All funds have been awarded for this program. No further applications are being considered for award under this CFDA program.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Systems developed			
The project will investigate a variety of techniques and equipment configurations to provide cost effective harvesting and processing methods for delivery of chaparral and pinion-juniper biomass to the Drake cement plant and other potential users. Primary measures of success include development of systems and resources within the Prescott area to effectively harvest and deliver biomass – and the documentation of findings from a variety of implementation trials.			

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

Agency: State Forester

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Cooperative Forestry Assistance	10.664	Department of Agriculture Office	110075	0.0	0.0	0.0	4

With respect to nonfederal forest and other rural lands to assist in the advancement of forest resources management; the encouragement of the production of timber; the control of insects and diseases affecting trees and forests; the control of rural fires; the efficient utilization of wood and wood residues, including the recycling of wood fiber; the improvement and maintenance of fish and wildlife habitat; and the planning and conduct of urban and community forestry programs.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Number of Communities Assisted.	25	20	25
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 communities assisted is 25 per year.			

Cooperative Forestry Assistance	10.664	Department of Agriculture Office	110084	0.0	0.0	0.0	2,4
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With respect to nonfederal forest and other rural lands to assist in the advancement of forest resources management; the encouragement of the production of timber; the control of insects and diseases affecting trees and forests; the control of rural fires; the efficient utilization of wood and wood residues, including the recycling of wood fiber; the improvement and maintenance of fish and wildlife habitat; and the planning and conduct of urban and community forestry programs.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
To administer the Forest Legacy Program - Easements	0	3	5
To properly administer the Forest Legacy Program and manage easements..			

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

Agency: State Forester

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Cooperative Forestry Assistance	10.664	Department of Agriculture Office	110091	0.0	0.0	0.0	4

With respect to nonfederal forest and other rural lands to assist in the advancement of forest resources management; the encouragement of the production of timber; the control of insects and diseases affecting trees and forests; the control of rural fires; the efficient utilization of wood and wood residues, including the recycling of wood fiber; the improvement and maintenance of fish and wildlife habitat; and the planning and conduct of urban and community forestry programs.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
50 To direct program assistance to priority forest resources and watershed areas.	25		50
<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Forest Legacy Administration To reduce fuel loads in high risk areas on state and private lands. Number of acres treated.	50	20	10

Cooperative Forestry Assistance	10.664	Department of Agriculture Office	120047	0.0	0.0	0.0	4
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With respect to nonfederal forest and other rural lands to assist in the advancement of forest resources management; the encouragement of the production of timber; the control of insects and diseases affecting trees and forests; the control of rural fires; the efficient utilization of wood and wood residues, including the recycling of wood fiber; the improvement and maintenance of fish and wildlife habitat; and the planning and conduct of urban and community forestry programs.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Communities in need of assistance. Sub-grants awarded to different communities.	0	0	30

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

Agency: State Forester

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Forest Products Lab: Technology Marketing Unit (TMU)	10.674	Department of Agriculture Office	120061	0.0	0.0	0.0	2,4

Provide direct technical assistance to Forest Service and state foresters regarding new and emerging clean technologies to effectively manage forests and extend the most efficient and effective economic opportunities to forest landowners. The Technology Marketing Unit staff provides expertise in science-based management decisions concerning forest products utilization, biofuels production, and woody biomass utilization that uses material removed for ecosystem management goals. Program may include: (1) development of potential new products; (2) projects that showcase innovative uses for small diameter and low-valued hardwoods and softwoods; (3) reducing the challenge to economic and market barriers to the use of the material (4) provide seed money and gap funding for demonstration projects and (5) facilitate the creation/expansion of harvesting/processing/transporting enterprises around wildland urban interface areas threatened by catastrophic wildfires.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Technical assistance to industry and land owners	0	25	25
Wood utilization and marketing program to provide technical and marketing assistance to forest industries, identify emerging markets for forest resources, and create new opportunities for cost effective reduction of hazardous forest fuel levels.			

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

Agency: State Forester

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Total (Available/Received)				0.0	0.0	0.0	
2013 Uses of Funds							
				13.0			
FTE							
Personal Services				774.3			
Employee-Related Expenditures				286.5			
All Other Operating Expenditures				3,067.7			
Subtotal				4,128.5			
Land Acquisition and Capital Projects				0.0			
Pass-Through Funds				0.0			
Total Uses of Funds				4,128.5			

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

Agency: Arizona Game & Fish Department

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Wildlife Restoration and Basic Hunter Education	15.611	Department of the Interior Office	001570	30.1	0.0	0.0	2, 6, 7

The Act provides grants to State, Commonwealth, and territorial fish and wildlife agencies for projects to restore, conserve, manage, and enhance wild birds and mammals and their habitat. Projects also include providing public use and access to wildlife resources; hunter education and safety; and the development and management of shooting ranges.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Conduct Triennial Aerial Census	284	0	0
Number of sheep surveyed			

Desert and Southern Rockies Landscape Conservation Cooperatives	15.557	Department of the Interior Office	004306	0.0	0.0	0.0	2, 6
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The objective of the Desert and Southern Rockies LCCs is to enhance the management of natural and cultural resources that have a nexus to water resource management. This includes developing tools to assess and adapt to the impacts of climate change and other landscape scale stressors within the geographic boundaries of the Desert and Southern Rockies LCC and adapt to those stressors.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Continued monitoring farm maintenance	52	52	52
Continued monitoring farm maintenance once per week			

State of Arizona
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Agency: **Arizona Game & Fish Department**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Desert and Southern Rockies Landscape Conservation Cooperatives	15.557	Department of the Interior Office	004558	0.0	0.0	0.0	2, 4, 6, 8

The objective of the Desert and Southern Rockies LCCs is to enhance the management of natural and cultural resources that have a nexus to water resource management. This includes developing tools to assess and adapt to the impacts of climate change and other landscape scale stressors within the geographic boundaries of the Desert and Southern Rockies LCC and adapt to those stressors.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Maintenance of 20 areas of Winter Goose forage crops.	20	20	20
Areas of mitigation.			

Environmental Quality Incentives Program	10.912	Department of Agriculture Office	004592	66.4	2.9	0.0	6, 8
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Promotes agricultural production, forest management, and environmental quality as compatible national goals and optimizes environmental benefits on eligible land with farmers, ranchers, and non-industrial private forest land owners. It is a voluntary program using partnerships with local, State, Tribal and Federal agencies, producer associations, and nonprofit organizations to provide flexible technical and financial assistance to install and maintain conservation practices include those related to organic production, that sustain food and fiber production. The purpose of this program is achieved through the implementation of structural, vegetative, and land management practices on eligible land. This program is funded through the Commodity Credit Corporation (CCC). NRCS provides overall program administration and management.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Number Of Full Time Employees	1	2	4
Number of personnel employed			

**State of Arizona
Federal Operating Budget Detail
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Agency: **Arizona Game & Fish Department**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Recreation Resources Management	15.524	Department of the Interior Office	005530	30.0	5.1	0.0	2, 6, 8

To provide cost-share opportunities with non-Federal recreation partners (e.g. state, county, local governments, etc.), to assist in planning, development, operation, maintenance, and replacement of recreation and fish and wildlife resource facilities at partner managed Reclamation project recreation areas. FOR RECOVERY ACT: For ARRA funded projects and in addition to the program objectives above, the section 3 of the ARRA 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. (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>2013</u>	<u>2014</u>	<u>2015</u>
Bald Eagle Management \$200 per day of nest monitoring.	150	300	200

Forestry Research	10.652	Department of Agriculture Office	005539	6.0	0.0	0.0	2, 6, 8
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To extend fundamental research activities of the Forest Service by awarding grants to nonprofit organizations, institutions of higher education, and organizations engaged in renewable resources research.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Days Monitoring \$200 per day of nest monitoring.	30	60	50

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Agency: Arizona Game & Fish Department

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Fish, Wildlife and Plant Conservation Resource Management	15.231	Department of the Interior Office	005550	0.0	0.0	0.0	2, 6

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>2013</u>	<u>2014</u>	<u>2015</u>
Monitor Desert Tortoise populations on 3 plots.	30	0	n/a
Long term monitoring used to create demographic data to calculate population and long term survival rates.			

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Agency: **Arizona Game & Fish Department**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Fish, Wildlife and Plant Conservation Resource Management	15.231	Department of the Interior Office	005586	24.7	0.0	0.0	2, 6, 8

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>2013</u>	<u>2014</u>	<u>2015</u>
Days Monitoring	124	200	150

Air Force Defense Research Sciences Program	12.800	Department of Defense Office	005616	5.0	0.0	0.0	2, 6, 8
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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.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Days Monitoring	25	50	40
\$200 per day nest watching.			

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Agency: Arizona Game & Fish Department

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Cooperative Endangered Species Conservation Fund	15.615	Department of the Interior Office	005619	69.6	31.7	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>2013</u>	<u>2014</u>	<u>2015</u>
Telemetry Flight Hours	269.6	260	250
Number of aerial telemetry flight hours utilized for weekly wolf locations			
Number of wolves captured for collaring purposes	6	8	5
Number of wolves captured for radio telemetry collaring in Arizona			
Minimum wolf population estimate	N/A	N/A	
The wolf project uses a minimum population estimate to track the status of the overall wolf population in the Blue Range Wolf Recovery Area in Arizona and New Mexico. This estimate is generated during the January following the previous year.			

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Agency: **Arizona Game & Fish Department**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
U.S. Geological Survey_ Research and Data Collection	15.808	Department of the Interior Office	005667	0.0	11.5	0.0	2, 4, 6, 8, 11

To support research complementary to USGS program efforts in classification of the public lands and examination of the geological structure, water, mineral, and biological resources, and products of the national domain. This entry covers a variety of USGS assistance awards not covered by any other CFDA program entries. Awards are typically supported by funding from internal projects and programs, and funds are not separately budgeted or reserved for external projects or proposals under this entry.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Grand Canyon surveys. Number of surveys conducted.	1	0	N/A

Cooperative Endangered Species Conservation Fund	15.615	Department of the Interior Office	006058	31.8	0.0	0.0	2, 6, 8
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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>2013</u>	<u>2014</u>	<u>2015</u>
Bighorn Sheep Surveys Number of surveys conducted on the Kofa Wildlife Refuge.	0	3	2

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Agency: Arizona Game & Fish Department

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Fish and Wildlife Coordination Act	15.517	Department of the Interior Office	006140	39.2	0.6	0.0	2, 6, 8

To provide financial assistance, through grants or cooperative agreements, to public or private organizations for the improvement of fish and wildlife habitats associated with water systems or water supplies affected by Bureau of Reclamation projects. FOR RECOVERY ACT: For ARRA funded projects and in addition to the program objectives above, the section 3 of the ARRA 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. (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>2013</u>	<u>2014</u>	<u>2015</u>
Collect Demographic Information on All Flat-Tailed Lizards encountered during the monitoring of the Long-term Demography Plots	2	2	2
Number of long term monitoring plots within the Yuma Management Area observed for ten days over a fourteen day period (two work weeks).			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Fish, Wildlife and Plant Conservation Resource Management	15.231	Department of the Interior Office	006277	64.8	0.0	0.0	2, 6, 8

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>2013</u>	<u>2014</u>	<u>2015</u>
Trash collect from deserts & rangeland	49tons	45tons	40tons
Tonage of trash collected ranchland clean-up/annually			

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

Agency: **Arizona Game & Fish Department**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Fish and Wildlife Coordination Act	15.517	Department of the Interior Office	006378	1.1	1.4	0.0	2, 6, 8

To provide financial assistance, through grants or cooperative agreements, to public or private organizations for the improvement of fish and wildlife habitats associated with water systems or water supplies affected by Bureau of Reclamation projects. FOR RECOVERY ACT: For ARRA funded projects and in addition to the program objectives above, the section 3 of the ARRA 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. (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>2013</u>	<u>2014</u>	<u>2015</u>
Irrigate 45 Acres of moist soils and 17 acres of nesting habitat Number of acres of moist soils and trees irrigated.	9	9	

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

Agency: Arizona Game & Fish Department

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Fish, Wildlife and Plant Conservation Resource Management	15.231	Department of the Interior Office	006487	0.5	0.0	0.0	2, 6

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>2013</u>	<u>2014</u>	<u>2015</u>
Catchments completed	3	0	
Number of Catchments Maintained or Reconstructed			

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

Agency: Arizona Game & Fish Department

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Research Grants (Generic)	15.650	Department of the Interior Office	006529	0.0	0.0	0.0	2, 6

To assist in the conservation of the Nation's natural resources by providing financial assistance for land management, research, and data collection/analysis to further the preservation of natural resources.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Breeding and wintering locations for sandhill cranes that live on the lower Colorado River near Yuma.	4	N/A	N/A
By using radio telemetry an attempt will be made to determine if the sandhill cranes living near Yuma are an isolated population and where is their wintering range and breeding range. Number of cranes tracked.			

Planning Assistance to States	12.110	Department of Defense Office	006560	11.0	0.0	0.0	2, 6, 8
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To cooperate with any State in the preparation of comprehensive plans for the development, utilization and conservation of water and related land resources of drainage basins located within the boundaries of such State.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Days monitoring for Avian Influenza	366	0	0
Days spent looking for Avian Influenza in Bald Eagles			

**State of Arizona
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Agency: Arizona Game & Fish Department

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Planning Assistance to States	12.110	Department of Defense Office	006561	0.0	0.0	0.0	2, 4, 6, 8

To cooperate with any State in the preparation of comprehensive plans for the development, utilization and conservation of water and related land resources of drainage basins located within the boundaries of such State.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Construction of Wildlife Waters on the Yuma Proving Grounds Cibola Range Percent of construction.	10%	11%	15%

Cooperative Endangered Species Conservation Fund	15.615	Department of the Interior Office	006573	10.0	0.0	0.0	2, 6, 8
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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>2013</u>	<u>2014</u>	<u>2015</u>
Pen construction Number of Pens constructed		1	0

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

Agency: Arizona Game & Fish Department

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Fish, Wildlife and Plant Conservation Resource Management	15.231	Department of the Interior Office	006574	60.3	0.0	0.0	2, 6, 8

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>2013</u>	<u>2014</u>	<u>2015</u>
Wildlife drinkers	1	1	1
Number of places set aside for watering ponds.			

**State of Arizona
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Agency: **Arizona Game & Fish Department**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Highway Planning and Construction	20.205	Department of Transportation Office	006608	0.0	0.0	0.0	2, 6

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>2013</u>	<u>2014</u>	<u>2015</u>
The effects of highway construction on desert bighorn sheep Numer of construction activity records generated	402	n/a	n/a
Desert Bighorn Sheep capture and collaring along US Highway 93. Number of bighorn sheep captured and fitted with global positioning system collars	8	n/a	n/a
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.	0	N/A	N/A

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Agency: **Arizona Game & Fish Department**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Highway Planning and Construction	20.205	Department of Transportation Office	006610	35.4	0.0	0.0	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>2013</u>	<u>2014</u>	<u>2015</u>
Collect Wildlife Vehicle Collision Data	52	N/A	N/A
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.			
To capture Elk for global positioning system movement studies along Interstate-40.	4	N/A	N/A
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			

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Agency: **Arizona Game & Fish Department**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
National Fish and Wildlife Foundation	10.683	Department of Agriculture Office	006647	81.4	0.0	0.0	2, 6, 8

Created by Congress in 1984, National Fish and Wildlife Foundation (NFWF) directs public conservation dollars to the most pressing environmental needs and matches those investments with private funds. The Foundations method is simple and effective: to work with a full complement of individuals, foundations, government agencies, nonprofits, and corporations to identify and fund the nations most intractable conservation challenges.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Habitat surveys on Apache Trout recovery streams Surveys conducted	3	0	2
Barrier Maintenance Performance of barrier maintenance	2	0	1

National Fish and Wildlife Foundation	10.683	Department of Agriculture Office	006648	7.5	2.6	0.0	2, 6, 8
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Created by Congress in 1984, National Fish and Wildlife Foundation (NFWF) directs public conservation dollars to the most pressing environmental needs and matches those investments with private funds. The Foundations method is simple and effective: to work with a full complement of individuals, foundations, government agencies, nonprofits, and corporations to identify and fund the nations most intractable conservation challenges.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Habitat Surveys conducted Surveys conducted on apache Trout recovery streams	3	4	3
Barrier Maintenance Performance of barrier maintenance	2	2	2

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Fish, Wildlife and Plant Conservation Resource Management	15.231	Department of the Interior Office	006689	112.5	0.0	0.0	2, 6, 8

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>2013</u>	<u>2014</u>	<u>2015</u>
Number of mines surveyed.	263	400	200
Number of mines found and surveyed.			

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Fish, Wildlife and Plant Conservation Resource Management	15.231	Department of the Interior Office	006715	99.6	0.0	0.0	2, 6, 7

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>2013</u>	<u>2014</u>	<u>2015</u>
Percentage of restoration	25%	25%	25%
Percentage of restoration of BLM lands along the Gila River.			

**State of Arizona
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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Challenge Cost Share	15.238	Department of the Interior Office	006732	11.9	29.3	0.0	2, 6, 8

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>2013</u>	<u>2014</u>	<u>2015</u>
Water catchments	3	3	
Number of catchments maintained or reconstructed			

Recreational Trails Program	20.219	Department of Transportation Office	006763	0.0	0.0	0.0	2, 6
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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>2013</u>	<u>2014</u>	<u>2015</u>
OHV education information and printed material development, purchase and dispersal	100%	n/a	n/a
Produced and distributed 78,300 OHV Guides and Places to Ride pamphlets, 1000 OHV kiosk posters, 7,500 OHV education manuals, 1,000 "Got Decal" OHV bumper stickers and spent 100 hours of Game and Fish employee time related to developing materials.			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Fish, Wildlife and Plant Conservation Resource Management	15.231	Department of the Interior Office	006767	21.1	0.0	0.0	2, 6, 7

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>2013</u>	<u>2014</u>	<u>2015</u>
Acres prepared for reintroduction of Black-Tailed Prairie Dogs	4	0	0
Habitat preparation for black-tailed prairie dogs.			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Fish, Wildlife and Plant Conservation Resource Management	15.231	Department of the Interior Office	006844	20.9	1.5	0.0	2, 6, 8

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>2013</u>	<u>2014</u>	<u>2015</u>
Non-Lead ammo provided		\$20,000	\$20,000
Non-Lead ammo provided to hunters			

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Federal Operating Budget Detail
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Agency: Arizona Game & Fish Department

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Endangered Species Conservation Recovery Implementation Funds	15.657	Department of the Interior Office	006845	0.0	0.0	0.0	2, 4, 6, 8

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>2013</u>	<u>2014</u>	<u>2015</u>
Environmental compliance review and chemical renovation of 17 miles of the Virgin River Gorge	0	0	17
Miles of compliance review			

Basic, Applied, and Advanced Research in Science and Engineering	12.630	Department of Defense Office	006863	0.0	184.9	0.0	4, 6, 8, 11
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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>2013</u>	<u>2014</u>	<u>2015</u>
Birds and territory determinations	40	90	N/A
Number of Le Contes Thrasher plots surveyed and monitored			

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Fish and Wildlife Management Assistance	15.608	Department of the Interior Office	006868	0.0	0.0	0.0	2, 6

To provide technical and financial assistance to other federal agencies, states, local governments, native American tribes, non-governmental organizations, citizen groups, and land owners on the conservation and management of fish and wildlife resources, including minimizing the establishment, spread, and impact of aquatic invasive species. This includes co-management of marine mammals by Alaskan natives for subsistence use.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Number of Roost sites	15	0	N/A
Number of bat roost sites for red and yellow bats located with their location and characteristics noted			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Fish, Wildlife and Plant Conservation Resource Management	15.231	Department of the Interior Office	006874	3.4	0.0	0.0	2, 6, 8

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>2013</u>	<u>2014</u>	<u>2015</u>
Lions movement and locations	127	78	35
Number of days trapping efforts performed			

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Challenge Cost Share	15.238	Department of the Interior Office	006880	0.0	0.0	0.0	2, 6

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>2013</u>	<u>2014</u>	<u>2015</u>
Information Release		7000	
Pamphlet production and distribution			

Fish and Wildlife Management Assistance	15.608	Department of the Interior Office	006881	142.4	0.0	0.0	2, 6, 8
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To provide technical and financial assistance to other federal agencies, states, local governments, native American tribes, non-governmental organizations, citizen groups, and land owners on the conservation and management of fish and wildlife resources, including minimizing the establishment, spread, and impact of aquatic invasive species. This includes co-management of marine mammals by Alaskan natives for subsistence use.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
plots monitored	75	75	75

**State of Arizona
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Agency: Arizona Game & Fish Department

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Fish and Wildlife Management Assistance	15.608	Department of the Interior Office	006886	40.5	0.0	0.0	2, 6, 7

To provide technical and financial assistance to other federal agencies, states, local governments, native American tribes, non-governmental organizations, citizen groups, and land owners on the conservation and management of fish and wildlife resources, including minimizing the establishment, spread, and impact of aquatic invasive species. This includes co-management of marine mammals by Alaskan natives for subsistence use.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Flat tailed horned lizard information	1	N/A	N/A
Number of long term monitoring plots within the Yuma Management Area observed for ten days over a fourteen day period (two work weeks).			

Challenge Cost Share	15.238	Department of the Interior Office	006890	111.9	0.0	0.0	2, 6, 7
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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>2013</u>	<u>2014</u>	<u>2015</u>
Bald Eagle nest monitoring	370	0	0
Number of new nests found.			

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

Agency: **Arizona Game & Fish Department**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Challenge Cost Share	15.238	Department of the Interior Office	006891	29.1	0.0	0.0	2, 6, 7

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>2013</u>	<u>2014</u>	<u>2015</u>
Project Completion	FINAL	Final	N/A

Voluntary Public Access and Habitat Incentive Program	10.093	Department of Agriculture Office	006897	0.0	0.0	0.0	2, 4, 6, 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>2013</u>	<u>2014</u>	<u>2015</u>
Number of positions funded		1	1
Number of FTEs			

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Agency: Arizona Game & Fish Department

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Lower Colorado River Multi-Species Conservation Program.	15.538	Department of the Interior Office	006901	120.9	0.0	0.0	2, 6, 8

The MSCPs purposes are (1) Protect the lower Colorado River environment while ensuring the certainty of existing river water and power operations, (2) Address the needs of threatened and endangered wildlife under the Endangered Species Act, and (3) Reduce the likelihood of listing additional species along the lower Colorado River. FOR RECOVERY ACT: For ARRA funded projects and in addition to the program objectives above, the section 3 of the ARRA 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. (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>2013</u>	<u>2014</u>	<u>2015</u>
Surveys completed for lowland leopard frogs and Colorado River toads (trap nights).		85	6
Evaluate data gaps and distribution of lowland leopard frogs and Colorado River toads to development of conservation strategies for the Lower Colorado River Multi-species Conservation Plan.			

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Agency: Arizona Game & Fish Department

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Lower Colorado River Multi-Species Conservation Program.	15.538	Department of the Interior Office	006902	214.2	0.0	0.0	2, 6, 8

The MSCPs purposes are (1) Protect the lower Colorado River environment while ensuring the certainty of existing river water and power operations, (2) Address the needs of threatened and endangered wildlife under the Endangered Species Act, and (3) Reduce the likelihood of listing additional species along the lower Colorado River. FOR RECOVERY ACT: For ARRA funded projects and in addition to the program objectives above, the section 3 of the ARRA 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. (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>2013</u>	<u>2014</u>	<u>2015</u>
Red and yellow bat detections	34	10	5
Number of bats locations observed			

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Agency: Arizona Game & Fish Department

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Fish, Wildlife and Plant Conservation Resource Management	15.231	Department of the Interior Office	006906	9.0	6.3	0.0	6, 8

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>2013</u>	<u>2014</u>	<u>2015</u>
Outreach and Outreach Surveys	2000	2100	2200
Outreach To Community; Awareness Surveys; WC Inspections/Decon			

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Agency: **Arizona Game & Fish Department**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Stewardship Science Grant Program	81.112	Department of Energy	006911	76.8	0.0	0.0	2, 6, 8

(1) To grow the U.S. scientific community through university involvement in areas of fundamental science and technology relevant to stockpile stewardship; (2) to promote and sustain scientific interactions between the academic community and scientists at the NNSA laboratories; (3) to train scientists in specific areas of long-term research relevant to stockpile stewardship; (4) to increase the availability of unique experimental facilities sited at NNSA's laboratories to the academic community, particularly for collaborations in areas of relevance to stockpile stewardship; and (5) to develop and maintain a long-term recruiting pipeline to NNSA's laboratories by increasing the visibility of NNSA's Defense Program's scientific activities to the U.S. faculty and student communities.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Launch of HabiMap Arizona (as Arizona's Crucial Habitat Assessment Tool)	300	300	N/A
Number of layers of data made available by this project			

Recovery Act of 2009: Wildland Fire Management	10.688	Department of Agriculture Office	006920	229.9	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. All funds have been awarded for this program. No further applications are being considered for award under this CFDA program.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Number of Acres	1021	1000	0

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Basic, Applied, and Advanced Research in Science and Engineering	12.630	Department of Defense Office	006928	0.0	66.7	0.0	4, 6, 8, 11

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>2013</u>	<u>2014</u>	<u>2015</u>
Locations and type of sensitive habitats	200	32	11
Number of square miles surveyed for potential bat roost habitat			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Highway Planning and Construction	20.205	Department of Transportation Office	006932	6.2	0.0	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>2013</u>	<u>2014</u>	<u>2015</u>
Desert Bighorn Sheep tracking	365	N/A	N/A
Number of days in tracking sheep			

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Agency: **Arizona Game & Fish Department**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Challenge Cost Share	15.238	Department of the Interior Office	006937	1.2	0.0	0.0	2, 6, 7

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>2013</u>	<u>2014</u>	<u>2015</u>
Number Of Landowners Consulted	2	0	0

Air Force Defense Research Sciences Program	12.800	Department of Defense Office	006952	0.0	0.0	0.0	2, 4, 6, 8
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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.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Number of fawns recuited/number of animals released	32/24	38/19	N/A

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Natural Resource Stewardship	15.944	Department of the Interior Office	006953	140.0	0.0	0.0	2, 6, 8

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>2013</u>	<u>2014</u>	<u>2015</u>
Survey and roost monitored conducted	38	38	N/A
Number of Lesser long-nosed bat roost sites identified and monitored per year			

Cooperative Endangered Species Conservation Fund	15.615	Department of the Interior Office	006956	348.1	0.0	0.0	2, 6, 8
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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>2013</u>	<u>2014</u>	<u>2015</u>
Infrastructure Improvements	60%	30%	10%
Percent Of Infrastructure Improvements			

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Fish and Wildlife Management Assistance	15.608	Department of the Interior Office	006958	78.6	0.0	0.0	2, 6, 7

To provide technical and financial assistance to other federal agencies, states, local governments, native American tribes, non-governmental organizations, citizen groups, and land owners on the conservation and management of fish and wildlife resources, including minimizing the establishment, spread, and impact of aquatic invasive species. This includes co-management of marine mammals by Alaskan natives for subsistence use.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Bi-weekly Telemetry Flights	12	N/A	N/A
Number of bi-weekly telemetry flights			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Fish, Wildlife and Plant Conservation Resource Management	15.231	Department of the Interior Office	006961	54.5	0.0	0.0	2, 6, 8

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>2013</u>	<u>2014</u>	<u>2015</u>
Monitoring	100%	100%	100%
Continued Monitoring of the Prairie Dog site			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Natural Resource Stewardship	15.944	Department of the Interior Office	006962	9.3	0.0	0.0	2, 6, 8

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>2013</u>	<u>2014</u>	<u>2015</u>
Rear Humpback Chub	100%	100%	N/A
Rearing and stocking of a viable population of Humpback Chub.			

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Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Highway Planning and Construction	20.205	Department of Transportation Office	006963	33.6	0.0	0.0	1, 2, 6

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>2013</u>	<u>2014</u>	<u>2015</u>
Weekly Roadkill Checks	52	52	52

Planning Assistance to States	12.110	Department of Defense Office	007518	68.9	1.5	0.0	6, 8
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To cooperate with any State in the preparation of comprehensive plans for the development, utilization and conservation of water and related land resources of drainage basins located within the boundaries of such State.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Wildlife water development studies, Technology transfer to resource managers, decision-makers and the scientific community.	33%	33%	0

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U.S. Geological Survey_ Research and Data Collection	15.808	Department of the Interior Office	007537	152.8	0.0	0.0	6, 8

To support research complementary to USGS program efforts in classification of the public lands and examination of the geological structure, water, mineral, and biological resources, and products of the national domain. This entry covers a variety of USGS assistance awards not covered by any other CFDA program entries. Awards are typically supported by funding from internal projects and programs, and funds are not separately budgeted or reserved for external projects or proposals under this entry.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Fish sampling trips.	2	3	3
Sample 27 stratified random and 9 fixed electrofishing transects 3-4 times per year.			

U.S. Geological Survey_ Research and Data Collection	15.808	Department of the Interior Office	007545	214.5	0.0	0.0	6, 8
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To support research complementary to USGS program efforts in classification of the public lands and examination of the geological structure, water, mineral, and biological resources, and products of the national domain. This entry covers a variety of USGS assistance awards not covered by any other CFDA program entries. Awards are typically supported by funding from internal projects and programs, and funds are not separately budgeted or reserved for external projects or proposals under this entry.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Colorado River Sampling Trips	1	2	1
Sample Colorado River between Lee's Ferry and Lake Mead 2-3 times per year.			

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Plant and Animal Disease, Pest Control, and Animal Care	10.025	Department of Agriculture Office	007564	28.2	0.0	0.0	2, 6, 8

To protect U.S. agriculture from economically injurious plant and animal diseases and pests, ensure the safety and potency of veterinary biologic, and ensure the humane treatment of animals.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Chronic Wasting Disease Collection and Testing Statewide monitoring days for CWD.	365	31	N/A

Highway Planning and Construction	20.205	Department of Transportation Office	007599	12.9	0.0	0.0	2, 6, 8
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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>2013</u>	<u>2014</u>	<u>2015</u>
Collect Wildlife Vehicle Collision Data 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.	52	N/A	N/A

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Planning Assistance to States	12.110	Department of Defense Office	007608	0.0	0.0	0.0	2,6

To cooperate with any State in the preparation of comprehensive plans for the development, utilization and conservation of water and related land resources of drainage basins located within the boundaries of such State.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Locations and type of sensitive species	1	N/A	N/A
Number surveys completed			

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

Agency: **Arizona Game & Fish Department**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Cooperative Endangered Species Conservation Fund	15.615	Department of the Interior Office	007623	269.7	23.9	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>2013</u>	<u>2014</u>	<u>2015</u>
Populations of Threatened and endangered species held. Number of populations of threatened and endangered fish species acquired and held.	7	20	10
Renovations or mechanical removals. Number of streams or ponds renovated.	3	1	0
Propagate fish for stocking to establish new populations Number of fish produced for stocking into various locations.	8000	10700	8000
Streams or ponds stocked with endangered fish for first time Number of streams or ponds stocked with endangered fish species	21	8	10
Populations of endangered fish species established Number of populations monitored to assess if populations have established after stocking	43	16	20

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

Agency: **Arizona Game & Fish Department**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Urban and Community Forestry Program	10.675	Department of Agriculture Office	007633	0.0	0.0	0.0	2, 4, 6, 8

To plan for, establish, manage and protect trees, forests, green spaces and related natural resources in and adjacent to cities and towns. The urban forestry program provides ecosystem services, social and economic benefits and links governmental, private and grassroots organizations and resources to improve the quality of life in these cities and towns.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Bald Eagle Monitoring	80	410	300
\$200 per day Bald Eagle monitoring.			

Lower Colorado River Multi-Species Conservation Program.	15.538	Department of the Interior Office	007640	128.8	0.0	0.0	2, 6, 8
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The MSCPs purposes are (1) Protect the lower Colorado River environment while ensuring the certainty of existing river water and power operations, (2) Address the needs of threatened and endangered wildlife under the Endangered Species Act, and (3) Reduce the likelihood of listing additional species along the lower Colorado River. FOR RECOVERY ACT: For ARRA funded projects and in addition to the program objectives above, the section 3 of the ARRA 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. (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>2013</u>	<u>2014</u>	<u>2015</u>
Production of Razorback Suckers.	13250	6625	n/a
Produce and release Razorback Suckers into the lower Colorado River.			

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

Agency: Arizona Game & Fish Department

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Migratory Bird Conservation	15.647	Department of the Interior Office	007676	23.3	0.0	0.0	2, 6, 8

To maintain and enhance populations and habitats of migratory bird species found in the Upper Midwest (IL, IN, IA, MI, MN, MO, OH, WI).

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Mortality events		0	0
Number of mortalities observed during surveys			

Air Force Defense Research Sciences Program	12.800	Department of Defense Office	050015	0.0	0.0	0.0	2, 4, 6, 8
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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.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Track tortoises on Barry M Goldwater Range	12	12	N/A
Desert tortoises will be captured and fitted with radio telemetry devices to allow their movements to be tracked. Number of tortoises tracked.			

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

Agency: Arizona Game & Fish Department

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Schools and Roads - Grants to States	10.665	Department of Agriculture Office	050016	27.3	0.0	0.0	2, 6, 8

To share receipts from the National Forests with States in which the National Forests are situated.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Bear Use Sites Monitored	80	112	0
Bear Use Sites Having Been Monitored			
Random Sites Monitored	68	58	0

National Fish and Wildlife Foundation	10.683	Department of Agriculture Office	050017	181.8	0.0	0.0	2, 6, 8
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Created by Congress in 1984, National Fish and Wildlife Foundation (NFWF) directs public conservation dollars to the most pressing environmental needs and matches those investments with private funds. The Foundations method is simple and effective: to work with a full complement of individuals, foundations, government agencies, nonprofits, and corporations to identify and fund the nations most intractable conservation challenges.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Fish barrier, habitat, and fish population surveys on Apache Trout recovery streams	8	3	n/a
Surveys conducted			

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

Agency: Arizona Game & Fish Department

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Fish and Wildlife Management Assistance	15.608	Department of the Interior Office	050018	0.0	0.0	0.0	2, 6

To provide technical and financial assistance to other federal agencies, states, local governments, native American tribes, non-governmental organizations, citizen groups, and land owners on the conservation and management of fish and wildlife resources, including minimizing the establishment, spread, and impact of aquatic invasive species. This includes co-management of marine mammals by Alaskan natives for subsistence use.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Fish barrier, habitat, and fish population surveys on Apache Trout recovery streams	8	3	N/A
Surveys conducted			

Migratory Bird Monitoring, Assessment and Conservation	15.655	Department of the Interior Office	050019	0.0	0.0	0.0	2, 4, 6, 8
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Working with others to conserve, enhance, and better understand the ecology and habitats of migratory bird species.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Track Band Tailed Pigeon Movements	32	10	N/A
Number of Band-tailed pigeon nests will be located and the habitat conditions in the nesting area will be documented to assist the USFWS in developing management guidelines			

**State of Arizona
Federal Operating Budget Detail
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Agency: Arizona Game & Fish Department

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Partners for Fish and Wildlife	15.631	Department of the Interior Office	050022	50.0	0.0	0.0	2, 6, 8

Provide technical and financial assistance to private landowners and Native American Tribes interested in voluntarily restoring or otherwise improving native habitats for fish and wildlife on their lands.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Partner Payments	0	2	2
Partners Participating			

**State of Arizona
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Agency: Arizona Game & Fish Department

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Fish, Wildlife and Plant Conservation Resource Management	15.231	Department of the Interior Office	050026	29.1	0.0	0.0	6, 8

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>2013</u>	<u>2014</u>	<u>2015</u>
Populations established	3.5	4	3
Number of sites where populations were established			
Number of sites where habitats were renovated		1.5	2
Number of sites where threats were removed		2.5	3

**State of Arizona
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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
National Fish and Wildlife Foundation	10.683	Department of Agriculture Office	050027	29.1	0.0	0.0	6, 8

Created by Congress in 1984, National Fish and Wildlife Foundation (NFWF) directs public conservation dollars to the most pressing environmental needs and matches those investments with private funds. The Foundations method is simple and effective: to work with a full complement of individuals, foundations, government agencies, nonprofits, and corporations to identify and fund the nations most intractable conservation challenges.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Populations established	3.5	4	3
Number of sites where populations were established			
Number of sites where habitats were renovated		1.5	2
Number of sites where threats were removed		2.5	3

**State of Arizona
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Agency: **Arizona Game & Fish Department**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Environmental Quality Incentives Program	10.912	Department of Agriculture Office	050034	69.5	0.0	0.0	6, 8

Promotes agricultural production, forest management, and environmental quality as compatible national goals and optimizes environmental benefits on eligible land with farmers, ranchers, and non-industrial private forest land owners. It is a voluntary program using partnerships with local, State, Tribal and Federal agencies, producer associations, and nonprofit organizations to provide flexible technical and financial assistance to install and maintain conservation practices include those related to organic production, that sustain food and fiber production. The purpose of this program is achieved through the implementation of structural, vegetative, and land management practices on eligible land. This program is funded through the Commodity Credit Corporation (CCC). NRCS provides overall program administration and management.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Number of Full Time Employees	1	2	0
Employed personnel			

Urban and Community Forestry Program	10.675	Department of Agriculture Office	050036	0.0	0.0	0.0	2, 6
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To plan for, establish, manage and protect trees, forests, green spaces and related natural resources in and adjacent to cities and towns. The urban forestry program provides ecosystem services, social and economic benefits and links governmental, private and grassroots organizations and resources to improve the quality of life in these cities and towns.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Renovations	90%	10%	
Percentage Completion			

State of Arizona
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Agency: **Arizona Game & Fish Department**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Urban and Community Forestry Program	10.675	Department of Agriculture Office	050038	0.0	0.0	0.0	2, 4, 6, 8

To plan for, establish, manage and protect trees, forests, green spaces and related natural resources in and adjacent to cities and towns. The urban forestry program provides ecosystem services, social and economic benefits and links governmental, private and grassroots organizations and resources to improve the quality of life in these cities and towns.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Fishing Access Dock		1	N/A
Completion of fish dock			

Fish and Wildlife Coordination and Assistance Programs	15.664	Department of the Interior Office	050040	22.9	0.0	0.0	2, 6, 8
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To implement: a) legislation mandating specific conservation and/or environmental project activity(ies), including, but not limited to, financial assistance funding for special appropriations projects to a designated recipient(s); and/or b) unfunded Congressional mandates, i.e., funding limited to costs associated with actual program/project implementation, not administrative costs.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Quarterly Performance	2	4	4
Quarterly Performance Reporting			

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Agency: Arizona Game & Fish Department

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Air Force Defense Research Sciences Program	12.800	Department of Defense Office	050042	33.7	0.0	0.0	2, 6, 8

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.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Field Season Monitoring	1	49	n/a
Breeding Bird Monitoring			

Urban and Community Forestry Program	10.675	Department of Agriculture Office	050043	15.0	0.0	0.0	2, 6, 8
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To plan for, establish, manage and protect trees, forests, green spaces and related natural resources in and adjacent to cities and towns. The urban forestry program provides ecosystem services, social and economic benefits and links governmental, private and grassroots organizations and resources to improve the quality of life in these cities and towns.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Bird Survey Trips	40	8	n/a
Number of Trips			

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Agency: Arizona Game & Fish Department

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Fish, Wildlife and Plant Conservation Resource Management	15.231	Department of the Interior Office	050044	5.1	28.1	0.0	2, 6, 8

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>2013</u>	<u>2014</u>	<u>2015</u>
Bird surveys		195	200
Number of surveys accomplished			

**State of Arizona
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Agency: Arizona Game & Fish Department

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Fish and Wildlife Management Assistance	15.608	Department of the Interior Office	050045	59.6	1.9	0.0	2, 6, 8

To provide technical and financial assistance to other federal agencies, states, local governments, native American tribes, non-governmental organizations, citizen groups, and land owners on the conservation and management of fish and wildlife resources, including minimizing the establishment, spread, and impact of aquatic invasive species. This includes co-management of marine mammals by Alaskan natives for subsistence use.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Bird surveys		102	100
Number of surveys accomplished			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Fish, Wildlife and Plant Conservation Resource Management	15.231	Department of the Interior Office	050048	22.3	12.9	0.0	2, 6, 8

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>2013</u>	<u>2014</u>	<u>2015</u>
Records Added	394	430	400
Records added to database			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Wildlife Habitat Incentive Program	10.914	Department of Agriculture Office	050054	0.0	0.0	0.0	2, 4, 6, 8

To help participants protect, restore, develop or enhance habitat for upland wildlife, wetland wildlife, threatened and endangered species, fisheries, and other types of wildlife.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Alter pond design, install liner membrane, install big game exclusion fence, install solar pumping plant.	50%	50%	
Change the shape of the pond to be more suitable for fish habitat, installed membrane, installed big game exclusion fence, percent completion.			
Provide Propane for well pump		1700 gallons	1750 gallons
Gallons of propane provided for well pump.			

U.S. Geological Survey_ Research and Data Collection	15.808	Department of the Interior Office	050055	0.0	0.0	0.0	2, 4, 6, 8
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To support research complementary to USGS program efforts in classification of the public lands and examination of the geological structure, water, mineral, and biological resources, and products of the national domain. This entry covers a variety of USGS assistance awards not covered by any other CFDA program entries. Awards are typically supported by funding from internal projects and programs, and funds are not separately budgeted or reserved for external projects or proposals under this entry.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Days of electrofishing	15	0	0
Number of days electrofishing			

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Urban and Community Forestry Program	10.675	Department of Agriculture Office	050060	29.4	16.6	0.0	2, 6, 8

To plan for, establish, manage and protect trees, forests, green spaces and related natural resources in and adjacent to cities and towns. The urban forestry program provides ecosystem services, social and economic benefits and links governmental, private and grassroots organizations and resources to improve the quality of life in these cities and towns.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Number of Acres Thinned	179	250	0
Number of acres thinned on Smith Mesa			

Wildlife Habitat Incentive Program	10.914	Department of Agriculture Office	050062	0.0	20.6	0.0	2, 4, 6, 8, 11
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To help participants protect, restore, develop or enhance habitat for upland wildlife, wetland wildlife, threatened and endangered species, fisheries, and other types of wildlife.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Earth moving	5000	5000	5000
Number of cubic feet of earth moved			

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Urban and Community Forestry Program	10.675	Department of Agriculture Office	050064	32.7	0.0	0.0	2, 6, 8

To plan for, establish, manage and protect trees, forests, green spaces and related natural resources in and adjacent to cities and towns. The urban forestry program provides ecosystem services, social and economic benefits and links governmental, private and grassroots organizations and resources to improve the quality of life in these cities and towns.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Management Indicator Species manuscripts Number of manuscripts updated for USFS indicator species.	17	N/A	N/A

Cooperative Forestry Assistance	10.664	Department of Agriculture Office	050065	51.0	0.0	0.0	2, 6, 8
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With respect to nonfederal forest and other rural lands to assist in the advancement of forest resources management; the encouragement of the production of timber; the control of insects and diseases affecting trees and forests; the control of rural fires; the efficient utilization of wood and wood residues, including the recycling of wood fiber; the improvement and maintenance of fish and wildlife habitat; and the planning and conduct of urban and community forestry programs.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Invasive tamarisk treatment along riparian areas River Miles of tamarisk treatment	5miles	0	5miles
Unneeded Fence removal Number of feet of fence removed.	6095	0	n/a

**State of Arizona
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Agency: Arizona Game & Fish Department

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Lower Colorado River Multi-Species Conservation Program.	15.538	Department of the Interior Office	050066	82.5	23.8	0.0	2, 6, 8

The MSCPs purposes are (1) Protect the lower Colorado River environment while ensuring the certainty of existing river water and power operations, (2) Address the needs of threatened and endangered wildlife under the Endangered Species Act, and (3) Reduce the likelihood of listing additional species along the lower Colorado River. FOR RECOVERY ACT: For ARRA funded projects and in addition to the program objectives above, the section 3 of the ARRA 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. (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>2013</u>	<u>2014</u>	<u>2015</u>
Survival rate of studied fish	0	75%	75%
Percentage of fish that survived			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Natural Resource Stewardship	15.944	Department of the Interior Office	050068	22.5	0.0	0.0	2, 6, 8

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>2013</u>	<u>2014</u>	<u>2015</u>
NUMBER OF SURVEYS	4	6	N/A
Number of Aerial Telemetry Flights			

**State of Arizona
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Agency: **Arizona Game & Fish Department**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Highway Planning and Construction	20.205	Department of Transportation Office	050070	135.2	39.2	0.0	1, 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>2013</u>	<u>2014</u>	<u>2015</u>
Desert bighorn sheep monitoring	365	365	365
Number of days video monitoring of bighorn sheep overpasses and camera monitoring of bridges and escape ramps was performed.			

Air Force Defense Research Sciences Program	12.800	Department of Defense Office	050071	123.7	64.0	0.0	2, 6, 8
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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.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Number of fawns recruited/number of animals released	32/24	38/19	40/25

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Agency: **Arizona Game & Fish Department**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Fish and Wildlife Coordination Act	15.517	Department of the Interior Office	050072	0.0	0.0	0.0	2, 4, 6, 8

To provide financial assistance, through grants or cooperative agreements, to public or private organizations for the improvement of fish and wildlife habitats associated with water systems or water supplies affected by Bureau of Reclamation projects. FOR RECOVERY ACT: For ARRA funded projects and in addition to the program objectives above, the section 3 of the ARRA 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. (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>2013</u>	<u>2014</u>	<u>2015</u>
Improve 5 Acres Of Wetland Habitat	0	0	5
Number of acres of habitat improvement performed			

Planning Assistance to States	12.110	Department of Defense Office	050074	13.4	55.7	0.0	2, 6, 8
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To cooperate with any State in the preparation of comprehensive plans for the development, utilization and conservation of water and related land resources of drainage basins located within the boundaries of such State.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Perform Wildlife Surveys For Sensitive Species	50%	50%	N/A
Percentage of wildlife habitat in study area surveyed for sensitive species			

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Agency: **Arizona Game & Fish Department**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Fish and Wildlife Management Assistance	15.608	Department of the Interior Office	050076	0.0	0.0	0.0	2, 4, 6, 8

To provide technical and financial assistance to other federal agencies, states, local governments, native American tribes, non-governmental organizations, citizen groups, and land owners on the conservation and management of fish and wildlife resources, including minimizing the establishment, spread, and impact of aquatic invasive species. This includes co-management of marine mammals by Alaskan natives for subsistence use.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Number of fawns recruited/number of animals released	32/24	38/19	40/25

Partners for Fish and Wildlife	15.631	Department of the Interior Office	050079	0.0	0.0	0.0	2, 4, 6, 8
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Provide technical and financial assistance to private landowners and Native American Tribes interested in voluntarily restoring or otherwise improving native habitats for fish and wildlife on their lands.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Avian Disease Sampling		191	200
Number of samples taken			

Cooperative Endangered Species Conservation Fund	15.615	Department of the Interior Office	050081	65.3	13.1	0.0	2, 6, 8
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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>2013</u>	<u>2014</u>	<u>2015</u>
Collars on Mexican Wolves		43	n/a
Number of wolves tracked by collars			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Fish and Wildlife Management Assistance	15.608	Department of the Interior Office	050082	41.7	21.8	0.0	2, 6, 8

To provide technical and financial assistance to other federal agencies, states, local governments, native American tribes, non-governmental organizations, citizen groups, and land owners on the conservation and management of fish and wildlife resources, including minimizing the establishment, spread, and impact of aquatic invasive species. This includes co-management of marine mammals by Alaskan natives for subsistence use.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Watercraft Inspection training classes		6	5
Watercraft inspection training classes and decontamination workshops for Aquatic Invasive Species			
Aquatic Invasive Species inspections		110	100
Number of inspections and or decontaminations for Aquatic Invasive Species			

Air Force Defense Research Sciences Program	12.800	Department of Defense Office	050083	28.6	0.7	0.0	2, 6, 8
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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.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Number of Burro collars put out / number of survey flights		4/3	0/4

**State of Arizona
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Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Highway Planning and Construction	20.205	Department of Transportation Office	050084	84.4	36.1	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.

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Agency: Arizona Game & Fish Department

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Highway Planning and Construction	20.205	Department of Transportation Office	050084	84.4	36.1	0.0	1, 2, 6, 8

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
To capture mule deer for global positioning system movement studies along Interstate-15. Capture and instrument mule deer with global positioning system collars that will identify the placement of wildlife passage structures and extents of supporting mitigation for the future upgrade of Interstate-15.	12	0	0
To capture elk for global positioning system movement studies along Interstate-15. Capture and instrument elk with global positioning system collars that will identify the placement of wildlife passage structures and extents of supporting mitigation for the future upgrade of Interstate-15.	60	10	10
Collect Wildlife Vehicle Collision Data Road kill checks to collect and compile wildlife-vehicle collision data for State Route 260 to combine with global positioning system movement data to provide best possible recommendations for wildlife-vehicle collision mitigation efforts.	40	40	40

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Fish and Wildlife Management Assistance	15.608	Department of the Interior Office	050085	0.0	21.4	0.0	2, 4, 6, 8, 11

To provide technical and financial assistance to other federal agencies, states, local governments, native American tribes, non-governmental organizations, citizen groups, and land owners on the conservation and management of fish and wildlife resources, including minimizing the establishment, spread, and impact of aquatic invasive species. This includes co-management of marine mammals by Alaskan natives for subsistence use.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Trout streams surveyed		4	4
Surveys of Gila trout streams			

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Agency: Arizona Game & Fish Department

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Fish, Wildlife and Plant Conservation Resource Management	15.231	Department of the Interior Office	050093	0.0	0.0	0.0	2, 4, 6, 8

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>2013</u>	<u>2014</u>	<u>2015</u>
monitoring sites		0	4
Monitor Sonoran Desert Tortoise sites.			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Fish, Wildlife and Plant Conservation Resource Management	15.231	Department of the Interior Office	050094	0.0	0.0	0.0	2, 4, 6, 8

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>2013</u>	<u>2014</u>	<u>2015</u>
Hours of aerial eagle nest surveys		76.5	50
Hours of surveys			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Fish, Wildlife and Plant Conservation Resource Management	15.231	Department of the Interior Office	050097	0.0	0.0	0.0	2, 4, 6, 8

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>2013</u>	<u>2014</u>	<u>2015</u>
Enter and summarize data records for long-term data set collected for Flat-tailed horned lizards.		100	500
Analyze data sets to determine the status of Flat-tailed horned lizard monitored over its habitat range in AZ/CA			

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Visitor Facility Enhancements - Refuges and Wildlife	15.654	Department of the Interior Office	050098	0.0	0.0	0.0	2, 4, 6, 8

To provide technical and financial assistance to identify, protect, conserve, manage, enhance, or restore the ecological condition of the National Wildlife Refuge System (NWRS) trust resources through work on and off NWRS lands.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Survey flight hours		47.3	35
Number of flight hours used in surveying for bighorn sheep.			

Cooperative Endangered Species Conservation Fund	15.615	Department of the Interior Office	050099	27.5	0.0	0.0	2, 6, 8
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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>2013</u>	<u>2014</u>	<u>2015</u>
Number of bi-weekly telemetry flights / waters built	N/A	0/1	10/2

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Basic, Applied, and Advanced Research in Science and Engineering	12.630	Department of Defense Office	050100	14.5	79.0	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>2013</u>	<u>2014</u>	<u>2015</u>
To survey for Golden Eagle territories with over flight areas and military installations (number of surveys days).		50	61
Status and distribution modeling of Golden Eagles on Southwestern military installations and overflight areas			

Desert and Southern Rockies Landscape Conservation Cooperatives	15.557	Department of the Interior Office	050101	0.0	0.0	0.0	2, 4, 6, 8
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The objective of the Desert and Southern Rockies LCCs is to enhance the management of natural and cultural resources that have a nexus to water resource management. This includes developing tools to assess and adapt to the impacts of climate change and other landscape scale stressors within the geographic boundaries of the Desert and Southern Rockies LCC and adapt to those stressors.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Number of records cleaned and entered into database known as FINS	0	150000	50000
Number of records			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Gap Analysis Program	15.811	Department of the Interior Office	050103	0.0	0.8	0.0	4, 6, 8, 11

Studies where native animal species and natural plant communities occur and identifies "gaps" in their representation to support conservation of biodiversity.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Protected area agencies contacted		17	10
Data is collected from local and state agencies			

Migratory Bird Joint Ventures	15.637	Department of the Interior Office	050105	1.7	0.0	0.0	2, 6, 8
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To protect, restore, and enhance wetland and upland ecosystems for the conservation of migratory birds.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Bird surveys		25	48
Number of surveys conducted			

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Basic, Applied, and Advanced Research in Science and Engineering	12.630	Department of Defense Office	050106	0.0	0.0	0.0	2, 4, 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>2013</u>	<u>2014</u>	<u>2015</u>
Bird surveys		18	42
Number of surveys conducted			

National Fish and Wildlife Foundation	10.683	Department of Agriculture Office	050107	0.0	190.0	0.0	2, 4, 6, 8, 11
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Created by Congress in 1984, National Fish and Wildlife Foundation (NFWF) directs public conservation dollars to the most pressing environmental needs and matches those investments with private funds. The Foundations method is simple and effective: to work with a full complement of individuals, foundations, government agencies, nonprofits, and corporations to identify and fund the nations most intractable conservation challenges.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Trout streams surveyed		6	5
Surveys of Apache trout streams			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
National Fish and Wildlife Foundation	15.663	Department of the Interior Office	050108	0.0	0.0	0.0	2, 6

Created by Congress in 1984, NFWF directs public conservation dollars to the most pressing environmental needs and matches those investments with private funds. NFWF's method is simple and effective: to work with a full complement of individuals, foundations, government agencies, non-profits, and corporations to identify and fund targeted conservation challenges throughout the nation where a focused investment is likely to result in a conservation success.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Achieve assigned work plan for awarded grant (percent) Annual, semiannual and quarterly reporting	100	NA	NA
<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Trout streams surveyed Surveys of Apache trout streams		6	5

Cooperative Endangered Species Conservation Fund	15.615	Department of the Interior Office	050109	17.9	0.0	0.0	2, 6, 8
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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>2013</u>	<u>2014</u>	<u>2015</u>
Number of biennial surveys completed		1	1

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Recreation Resource Management	15.225	Department of the Interior Office	050110	0.0	0.0	0.0	2, 4, 6, 8

To manage recreational resource values on the public lands administered by the Bureau of Land Management and to increase public awareness and appreciation of these values.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Tons of Trash Collected		45tons	40Tons
Amount of trash colleted			

Lower Colorado River Multi-Species Conservation Program.	15.538	Department of the Interior Office	050111	69.4	1.3	0.0	2, 6, 8
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The MSCPs purposes are (1) Protect the lower Colorado River environment while ensuring the certainty of existing river water and power operations, (2) Address the needs of threatened and endangered wildlife under the Endangered Species Act, and (3) Reduce the likelihood of listing additional species along the lower Colorado River. FOR RECOVERY ACT: For ARRA funded projects and in addition to the program objectives above, the section 3 of the ARRA 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. (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>2013</u>	<u>2014</u>	<u>2015</u>
Production of Razorback Suckers.		6625	13250
Produce and release Razorback Suckers into the lower Colorado River.			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Water Pollution Control State, Interstate, and Tribal Program Support	66.419	Environmental Protection Agency Office	050113	27.7	0.0	0.0	2,6

To assist States (including territories, the District of Columbia, and Indian Tribes qualified under CWA Section 518(e)), and interstate agencies in establishing and maintaining adequate measures for prevention and control of surface and ground water pollution from both point and nonpoint sources. Funding Priority - Fiscal Year 2012: States and Tribes will continue to focus on fulfilling their basic responsibilities under the CWA and, based upon a shared understanding with EPA of the environmental progress expected, will identify program activities that will best support attaining targeted environmental improvements. State priority efforts will include: (1) implementing monitoring strategies and the statistically-valid surveys to determine water quality status and trends; (2) fostering a watershed approach, including total maximum daily loads (TMDLs) and watershed plans designed to meet water quality standards; and (3) implementing concentrated animal feeding operations (CAFOs) and storm water permitting programs. States and Tribes will work toward adoption of nutrient criteria for fresh waters, adoption of the 1986 bacteria criteria, and adoption of fish tissue criteria for mercury in their water quality standards. States NPDES Programs will support EPA in: (1) developing and strengthening systems to ensure the integrity of the program; (2) achieving and measuring environmental results; and (3) incorporating efficiencies in permitting program operations. Water quality programs will also target actions to strengthen permitting and enforcement efforts. States will also conduct source water protection actions to protect both ground water and surface waters used for drinking water. Tribes will continue to conduct watershed assessments and will maintain and improve their capacity to implement water quality programs through monitoring, assessments, planning, data management and standards development.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Number of waters surveyed	0	9	10
Number of surveyed waters			

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

Agency: **Arizona Game & Fish Department**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Forest Legacy Program	10.676	Department of Agriculture Office	050114	44.9	0.0	0.0	2, 6, 8

To effectively protect and conserve environmentally important forest areas threatened by conversion to nonforest uses, through conservation easements or fee simple purchase. The Forest Legacy Program (FLP) is a voluntary private land conservation partnership between the Forest Service, participating States, land trusts, private landowners, and others. The Program works with State partners and operates on a willing seller and willing buyer basis and is completely nonregulatory in its approach. No eminent domain authority or adverse condemnation is authorized for this Program.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Conservation Easements		1	2
Number of Conservation Easements aquired.			

Fish and Wildlife Management Assistance	15.608	Department of the Interior Office	050118	0.0	0.0	0.0	2, 6
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To provide technical and financial assistance to other federal agencies, states, local governments, native American tribes, non-governmental organizations, citizen groups, and land owners on the conservation and management of fish and wildlife resources, including minimizing the establishment, spread, and impact of aquatic invasive species. This includes co-management of marine mammals by Alaskan natives for subsistence use.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Number of surveys		0	20

**State of Arizona
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Agency: Arizona Game & Fish Department

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Highway Planning and Construction	20.205	Department of Transportation Office	050126	0.0	0.0	0.0	2, 6

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>2013</u>	<u>2014</u>	<u>2015</u>
To capture bighorn sheep for global positioning system movement studies along Interstate-15.		0	25
Capture and instrument bighorn sheep with global positioning system collars that will identify the placement of wildlife passage structures and extents of supporting mitigation for the future upgrade of Interstate-15.			
Collect Wildlife Vehicle Collision Data		0	10
Road kill checks to collect and compile wildlife-vehicle collision data for Interstate-15 to combine with global positioning system movement data to provide best possible recommendations for wildlife-vehicle collision mitigation efforts.			

**State of Arizona
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Agency: **Arizona Game & Fish Department**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Wildlife Restoration and Basic Hunter Education	15.611	Department of the Interior Office	050210	0.0	9.8	0.0	2, 4, 6, 8, 11

The Act provides grants to State, Commonwealth, and territorial fish and wildlife agencies for projects to restore, conserve, manage, and enhance wild birds and mammals and their habitat. Projects also include providing public use and access to wildlife resources; hunter education and safety; and the development and management of shooting ranges.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
To survey and monitor Peregrine Falcon breeding territories(number of territories monitored).		60	0
Number of territories monitored			

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Agency: Arizona Game & Fish Department

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
State Wildlife Grants	15.634	Department of the Interior Office	200116	10.4	0.0	0.0	2, 6, 8

This program funds the development and implementation of projects for the benefit of fish and wildlife and their habitats, including species that are not hunted or fished. Priority is placed on projects that benefit species of greatest conservation concern.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Develop a Statewide Wildlife Action Plan for sensitive species.	100%	N/A	N/A
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 recover 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 plan was completed and the updated plan will be implemented.			

**State of Arizona
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Agency: Arizona Game & Fish Department

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
State Wildlife Grants	15.634	Department of the Interior Office	200209	1,357.6	1,430.3	1,425.6	6

This program funds the development and implementation of projects for the benefit of fish and wildlife and their habitats, including species that are not hunted or fished. Priority is placed on projects that benefit species of greatest conservation concern.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Number of projects implemented for threatened and endangered species.	24	31	27
Indication of what the dollars are used for: State Wildlife Grant funds are used to implement projects outlined in the Arizona State Wildlife Action Plan (formerly called the Comprehensive Wildlife Conservation Strategy), and identified in the State Wildlife Grants work plan.			
The work plan identified 40 Projects to address conservation needs and activities identified in the 2005 list of Species of Greatest Conservation Need (SGCN). The list includes federally listed threatened, endangered, and candidate species in Arizona, as well as State listed species, including those found on the 1988 Threatened Native Wildlife In Arizona, 1997 Draft Wildlife of Special Concern in Arizona (WSCA), and species added to the SGCN list through the formal USFWS revision process.			
What is the outcome of using the dollars suppose to be: Activities carried out include survey, monitoring, research, and other site and species management functions, as well as administrative, planning, and evaluation functions.			
How does one measure the success of the project where the dollars are spent: The number of projects implemented.			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
State Wildlife Grants	15.634	Department of the Interior Office	200300	129.4	0.0	0.0	2, 6, 8

This program funds the development and implementation of projects for the benefit of fish and wildlife and their habitats, including species that are not hunted or fished. Priority is placed on projects that benefit species of greatest conservation concern.

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Federal Operating Budget Detail
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Agency: Arizona Game & Fish Department

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
State Wildlife Grants	15.634	Department of the Interior Office	200300	129.4	0.0	0.0	2, 6, 8

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Number of occupied acres. 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. Success is also measured by generating information on the status on prairie dog populations in TX, KS, and OK, establishing blacktailed prairie dogs in AZ, and determining genetic make up of prairie dogs. This information is then used by managers to assess progress against the objectives identified in the 12 state strategic plan. This multiple state approach has been successful in keeping prairie dogs off the federal endangered species for 12 years.	238,000	238,000	N/A
<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Contracts negotiated, written, and executed. Data collected from actual proposals received.	254	256	340
<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Geologic mapping and geodatabase compilation in the Phoenix, Arizona area. Measure identifies program goals and objectives.	NA	NA	100%
Geologic mapping in the Plomosa Mountains and Cactus Plain area, western Arizona. Measure identifies program goals and objectives.	NA	NA	100%

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Agency: Arizona Game & Fish Department

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
State Wildlife Grants	15.634	Department of the Interior Office	200300	129.4	0.0	0.0	2, 6, 8
Geologic mapping in the southern Bradshaw Mountains, central Arizona. Measure identifies program goals and objectives.							
Boating Safety Financial Assistance	97.012	Department of Homeland Security	309113	1,936.2	1,474.7	0.0	6

To encourage greater State participation and uniformity in boating safety, permit the States to assume the greater share of boating safety education, assistance, and enforcement activities, and to assist the States in developing, carrying out and financing their recreational boating safety programs. Awards are also made available to national nonprofit public service organizations to support national recreational boating safety activities.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Boating Education Classes	1209	1411	
Provide a measure of boating safety to Arizona waterways through compliance checks, boating safety campaigns and education.			
Boating Safety compliance checks	16039	8689	
Provide a measure of boating safety to Arizona waterways through compliance checks, boating safety campaigns and education.			

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Agency: **Arizona Game & Fish Department**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Cooperative Endangered Species Conservation Fund	15.615	Department of the Interior Office	500005	372.8	415.0	415.7	⁶

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>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Cooperative Endangered Species Conservation Fund	15.615	Department of the Interior Office	500005	372.8	415.0	415.7	6

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Improve educational achievement for special education students.	95%	64%	95%
Money will be spent on two special education teachers and supplies. Evaluation - compare test scores for amount of growth of special education students.			
<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>

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Agency: **Arizona Game & Fish Department**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Cooperative Endangered Species Conservation Fund	15.615	Department of the Interior Office	500005	372.8	415.0	415.7	6

<p>Number of Mexican wolves in overall population</p>	58- CY12 estimate	75-CY13 estimate	58
<p>Indication of what the dollars are used for: To assist in development of reintroduction efforts for the Mexican wolf in Arizona, including weekly, monthly and yearly monitoring; release, capture and translocation. Development of proactive management operations that assist with the integration of Mexican wolves into appropriate historical range and modern day multiple use landscapes; and the development and implementation of appropriate outreach efforts regarding project goals, status and accomplishments.</p>			
<p>What is the outcome of using the dollars supposed to be: To establish and maintain a population of Mexican wolves within historic range in Arizona that contributes to the recovery of Mexican wolves in accordance with the Endangered Species Act.</p>			
<p>How does one measure the success of the project where the dollars are spent: The short term establishment and long term persistence of a population of Mexican wolves within historic habitat in Arizona that allows Mexican wolves to coexist in a modern day landscape that includes viable native ungulate populations and multiple use activities including hunting , recreational activities, and viable livestock production activities on Federal, State and private lands.</p>			
<p>Specific benchmark: Minimum number of Mexican wolves in overall population</p>			
<p>The wolf project uses a minimum population estimate to track the status of the overall wolf population in the Blue Range Wolf Recovery Area in Arizona and New Mexico. This estimate is generated during the January following the previous year. In 2012 the minimum population estimate for the entire wolf population was 78. The minimum population estimate for 2013 will be derived in early February 2014.</p>			

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Agency: Arizona Game & Fish Department

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Cooperative Endangered Species Conservation Fund	15.615	Department of the Interior Office	500005	372.8	415.0	415.7	6

<p>Minimum number of wolves in Arizona</p> <p>Indication of what the dollars are used for: To assist in development of reintroduction efforts for the Mexican wolf in Arizona, including weekly, monthly and yearly monitoring; release, capture and translocation. Development of proactive management operations that assist with the integration of Mexican wolves into appropriate historical range and modern day multiple use landscapes; and the development and implementation of appropriate outreach efforts regarding project goals, status and accomplishments.</p> <p>What is the outcome of using the dollars supposed to be: To establish and maintain a population of Mexican wolves within historic range in Arizona that contributes to the recovery of Mexican wolves in accordance with the Endangered Species Act.</p> <p>How does one measure the success of the project where the dollars are spent: The short term establishment and long term persistence of a population of Mexican wolves within historic habitat in Arizona that allows Mexican wolves to coexist in a modern day landscape that includes viable native ungulate populations and multiple use activities including hunting , recreational activities, and viable livestock production activities on Federal, State and private lands.</p> <p>Specific benchmark: Minimum number of wolves within Arizona. In 2012 the minimum population estimate for the Mexican wolf population in Arizona, including tribal and non tribal lands was 37. The minimum population estimate for the Mexican wolf population in Arizona for 2013 will be derived in early February 2014.</p>	32- Calendar yr	37-CY13 estimate	32
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**State of Arizona
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Agency: Arizona Game & Fish Department

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Cooperative Endangered Species Conservation Fund	15.615	Department of the Interior Office	500005	372.8	415.0	415.7	6

<p>Number of breeding pair of wolves within Arizona</p> <p>Indication of what the dollars are used for: To assist in development of reintroduction efforts for the Mexican wolf in Arizona, including weekly, monthly and yearly monitoring; release, capture and translocation. Development of proactive management operations that assist with the integration of Mexican wolves into appropriate historical range and modern day multiple use landscapes; and the development and implementation of appropriate outreach efforts regarding project goals, status and accomplishments.</p> <p>What is the outcome of using the dollars supposed to be: To establish and maintain a population of Mexican wolves within historic range in Arizona that contributes to the recovery of Mexican wolves in accordance with the Endangered Species Act.</p> <p>How does one measure the success of the project where the dollars are spent: The short term establishment and long term persistence of a population of Mexican wolves within historic habitat in Arizona that allows Mexican wolves to coexist in a modern day landscape that includes viable native ungulate populations and multiple use activities including hunting , recreational activities, and viable livestock production activities on Federal, State and private lands.</p> <p>Specific benchmark: Number of breeding pairs of wolves in Arizona. The wolf project utilizes the number of breeding pairs as a measurement of the breeding potential and success of the breeding portion of the wolf population. A breeding pair is defined as male and female wolves that breed and produce pups during the spring and have at least 2 pups from the litter survive until the end of December. In 2012 the number of breeding pairs in Arizona was one.</p>	1	<p>1-CY13 estimate</p>	3
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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Cooperative Endangered Species Conservation Fund	15.615	Department of the Interior Office	500005	372.8	415.0	415.7	6

Number of proactive wolf livestock management projects in place in Arizona 6 6 6

Indication of what the dollars are used for: To assist in development of reintroduction efforts for the Mexican wolf in Arizona, including weekly, monthly and yearly monitoring; release, capture and translocation. Development of proactive management operations that assist with the integration of Mexican wolves into appropriate historical range and modern day multiple use landscapes; and the development and implementation of appropriate outreach efforts regarding project goals, status and accomplishments.

What is the outcome of using the dollars supposed to be: To establish and maintain a population of Mexican wolves within historic range in Arizona that contributes to the recovery of Mexican wolves in accordance with the Endangered Species Act.

How does one measure the success of the project where the dollars are spent: The short term establishment and long term persistence of a population of Mexican wolves within historic habitat in Arizona that allows Mexican wolves to coexist in a modern day landscape that includes viable native ungulate populations and multiple use activities including hunting , recreational activities, and viable livestock production activities on Federal, State and private lands.

Specific benchmark:
Number of proactive wolf livestock management projects in place in Arizona.
The wolf project develops partnerships with livestock producers in Arizona to implement proactive management measures that may reduce the likelihood of wolf livestock interactions on grazing allotments that are utilized by Mexican wolves. In 2012 the wolf project developed and implemented six proactive management projects with livestock producers , a number which was replicated during 2013.

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Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Cooperative Endangered Species Conservation Fund	15.615	Department of the Interior Office	500037	9.0	163.2	0.0	2,6

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>2013</u>	<u>2014</u>	<u>2015</u>
Completion of the Revised Greater Southlands Habitat Conservation Plan Phase 3 Written report on phase three of the revised plan.	0	95%	5%

Cooperative Endangered Species Conservation Fund	15.615	Department of the Interior Office	500039	1,800.0	225.0	0.0	2,6,8
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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>2013</u>	<u>2014</u>	<u>2015</u>
Complete the purchase property for threatened and endangered wildlife. Purchase property for protection of aquatic and riparian habitat and intermountain corridors for threatened and endangered species.	0	1	N/A

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Clean Vessel Act	15.616	Department of the Interior Office	600005	91.7	0.0	0.0	2, 6, 8

This program provides funding to States, the District of Columbia, Commonwealths, and territories for the construction, renovation, operation, and maintenance of sewage pumpout stations, waste reception facilities, and pumpout boats for recreational boaters and for educational programs that inform boaters of the importance of proper disposal of their sewage.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Completed public facility improvement projects	0	1	1
Number of completed sewage pump out and dump stations for recreational boats.			
<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Submittal of timely and accurate reports			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Clean Vessel Act	15.616	Department of the Interior Office	600006	0.0	183.8	0.0	2, 3, 6

This program provides funding to States, the District of Columbia, Commonwealths, and territories for the construction, renovation, operation, and maintenance of sewage pumpout stations, waste reception facilities, and pumpout boats for recreational boaters and for educational programs that inform boaters of the importance of proper disposal of their sewage.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Completed public facility improvement projects	0	0	2
Number of completed sewage pump out and dump stations for recreational boats.			
<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Submittal of timely and accurate reports			
federal financial reports submitted during the state fiscal year			
<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Expend Grant Funding	261.5	0	0
Expend all Homeland Security grant funding prior to the expiration of the grant.			

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Agency: Arizona Game & Fish Department

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Clean Vessel Act	15.616	Department of the Interior Office	600008	0.0	160.0	0.0	2, 3, 6

This program provides funding to States, the District of Columbia, Commonwealths, and territories for the construction, renovation, operation, and maintenance of sewage pumpout stations, waste reception facilities, and pumpout boats for recreational boaters and for educational programs that inform boaters of the importance of proper disposal of their sewage.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Completed public facility improvement projects	0	0	1
Number of completed sewage pump out and dump stations for recreational boats.			

Clean Vessel Act	15.616	Department of the Interior Office	600009	0.0	128.0	32.0	2, 3, 6
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This program provides funding to States, the District of Columbia, Commonwealths, and territories for the construction, renovation, operation, and maintenance of sewage pumpout stations, waste reception facilities, and pumpout boats for recreational boaters and for educational programs that inform boaters of the importance of proper disposal of their sewage.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Completed public facility improvement projects.	N/A	N/A	4
Number of completed sewage pump out and dump stations for recreational boats.			
<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Execution rate	100%	N/A	N/A
To operate at an execution rate of 95% for funds received.			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Sport Fish Restoration Program	15.605	Department of the Interior Office	600019	1,150.7	1,117.8	1,118.8	6

Sport Fish Restoration funds support activities designed to restore, conserve, manage, or enhance sport fish populations; the public use and benefits from these resources; and activities that provide boat access to public waters. Sport fisheries research and management activities; boating access development and maintenance; aquatic resource education activities; lake construction and maintenance; land acquisition; technical assistance; planning; habitat enhancement; administration; coordination; and hatchery construction are eligible under the Act.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Completed public facility improvement projects	12	10	10
Number of completed public facility improvement projects.			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Sport Fish Restoration Program	15.605	Department of the Interior Office	640000	7,263.1	8,272.2	8,609.4	6

Sport Fish Restoration funds support activities designed to restore, conserve, manage, or enhance sport fish populations; the public use and benefits from these resources; and activities that provide boat access to public waters. Sport fisheries research and management activities; boating access development and maintenance; aquatic resource education activities; lake construction and maintenance; land acquisition; technical assistance; planning; habitat enhancement; administration; coordination; and hatchery construction are eligible under the Act.

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

Agency: Arizona Game & Fish Department

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Sport Fish Restoration Program	15.605	Department of the Interior Office	640000	7,263.1	8,272.2	8,609.4	6

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Pounds of sportfish stocked.	610,000	571,000	610,000
Indication of what dollars are used for: Responsible for sportfish management, production at hatcheries, community fishing opportunities, monitor water quality and maintain compliance with federal regulations.			
What is the outcome of using the dollars supposed to be: Production and purchase of fish for recreational pursuit and conservation.			
How does one measure the success of the project where the dollars are spent: Pounds of sportfish stocked.			
Angler satisfaction level	N/A	= or >70%	= or >70%
Indication of what dollars are used for: Provide a variety of angling opportunities in the state with targets for high catch rates and goals targeted at satisfactory experiences for our customers.			
What is outcome of using the dollars supposed to be: Satisfied customers.			
How does one measure the success of the project where the dollars are spent: Satisfaction rates through angler surveys.			

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

Agency: **Arizona Game & Fish Department**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Sport Fish Restoration Program	15.605	Department of the Interior Office	640000	7,263.1	8,272.2	8,609.4	6
<p>Number of students that attended an aquatic education programs and/or events. 18,800 18,402 18,000</p> <p>Indication of what the dollars are used for: Administer sport fish education events statewide for the purpose of teaching the public skills, knowledge, and attitudes necessary to be responsible anglers.</p> <p>What is the outcome of using the dollars supposed to be: Provide educational information, presentations and/or demonstrations to the public at events statewide that enhance the public's understanding of water resources, aquatic life forms and sport fishing which promote the development of responsible attitudes and ethics toward the aquatic environment.</p> <p>How does one measure the success of the project where the dollars are spent: Conduct (including administration) up to 175 aquatic education programs and/or events for at least 10,000 student anglers that target diverse groups statewide.</p> <p>Number of sites surveyed for headwater chub. 8 11 1</p> <p>Indication of what dollars are used for: To obtain information needed to implement conservation actions by assessing headwater chub populations in the East Verde River, Tonto Creek and the Haigler Creek drainage.</p> <p>What is outcome of using the dollars supposed to be: Determine population structure and extent, nonnative species present as stressors, sites for potention reestablishment and identification of specific research needs.</p> <p>How does one measure the success of the project where the dollars are spent: The number of sites surveyed and reported on.</p>							

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

Agency: Arizona Game & Fish Department

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Enhanced Hunter Education and Safety Program	15.626	Department of the Interior Office	660000	326.9	128.7	231.1	6

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.

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

Agency: Arizona Game & Fish Department

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Enhanced Hunter Education and Safety Program	15.626	Department of the Interior Office	660000	326.9	128.7	231.1	6

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Number of schools participating in the Archery in the Schools Program.	160	174	187
Indication of what the dollars are used for: Develop and maintain archery education programs in primary grades, middle schools, high schools statewide.			
What is the outcome of using the dollars supposed to be: Educate the public to safely and proficiently use archery and hunting equipment through hands-on exercises.			
How does one measure the success of the project where the dollars are spent: Partner with school districts to maintain and expand the number of schools participating in the Archery in the Schools program.			
Number of Parks and Recreation partners running an archery program.	15	18	18
Indication of what the dollars are used for: Develop and maintain archery education programs in Parks & Recreation departments and facilities. Educate the public on archery opportunities statewide.			
What is the outcome of using the dollars supposed to be: Teach the public how to safely and proficiently use archery and hunting equipment through hands-on exercises.			
How does one measure the success of the project where the dollars are spent: Partner with Parks & Recreation districts to maintain and expand the number of Departments and facilities running an archery program.			

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Agency: **Arizona Game & Fish Department**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Enhanced Hunter Education and Safety Program	15.626	Department of the Interior Office	660000	326.9	128.7	231.1	6

<p>Number of archery kits loaned during the fiscal year.</p> <p>Indication of what the dollars are used for: Provided temporary archery equipment to individuals and groups to conduct archery shooting at their events</p> <p>What is the outcome of using the dollars supposed to be: Increase archery opportunities statewide archery through clubs, non-governmental organizations, ranges, and government organizations.</p> <p>How does one measure the success of the project where the dollars are spent: Quantity of kits loaned during the reporting period.</p>	50	56	56
<p>Number of archery instructor training classes.</p> <p>Indication of what the dollars are used for: Educate new archery instructors and volunteers on the safe use of archery and hunting equipment, teaching techniques and curriculum development.</p> <p>What is the outcome of using the dollars supposed to be: Create a cadre of archery instructors to run archery programs statewide.</p> <p>How does one measure the success of the project where the dollars are spent: Conduct instructor trainings to educate new archery instructors and volunteers.</p>	20	25	25

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Agency: Arizona Game & Fish Department

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Enhanced Hunter Education and Safety Program	15.626	Department of the Interior Office	660000	326.9	128.7	231.1	6

Number of events and conferences attended.	4	4	3
Indication of what the dollars are used for: Develop and maintain relationships with archery and bow hunting industry members.			
What is the outcome of using the dollars supposed to be: Utilize relationships to further provide archery opportunities throughout the state.			
How does one measure the success of the project where the dollars are spent: Attend events and conferences to develop relationships and provide support.			

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

Agency: **Arizona Game & Fish Department**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Wildlife Restoration and Basic Hunter Education	15.611	Department of the Interior Office	670000	11,129.6	15,157.8	14,687.8	6

The Act provides grants to State, Commonwealth, and territorial fish and wildlife agencies for projects to restore, conserve, manage, and enhance wild birds and mammals and their habitat. Projects also include providing public use and access to wildlife resources; hunter education and safety; and the development and management of shooting ranges.

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

Agency: Arizona Game & Fish Department

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Wildlife Restoration and Basic Hunter Education	15.611	Department of the Interior Office	670000	11,129.6	15,157.8	14,687.8	6

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Administer construction on public shooting range facilities statewide.	7	6	4
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.			
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.			
How does one measure the success of the project where the dollars are spent: Administer construction on shooting range facilities statewide.			
Number of public shooting range facilities where we performed operations or maintenance.	8	10	7
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.			
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.			
How does one measure the success of the project where the dollars are spent: The number of public shooting range facilities statewide that we perform and administer operations and maintenance.			

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Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: **Arizona Game & Fish Department**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Wildlife Restoration and Basic Hunter Education	15.611	Department of the Interior Office	670000	11,129.6	15,157.8	14,687.8	6

<p>Conduct internal needs assessments to identify research priorities.</p> <p>Indication of what the dollars are used for: Develop and implement a process to prioritize management information needs in a standardized way, to guide selection of future research projects.</p> <p>What is the outcome of using the dollars supposed to be: The outcome of this process is development and implementation of a standardized and meaningful process by which to identify and prioritize how the Research Branch spends Department funds. The intent is to target the Department's limited funds to address the Department's most pressing management information needs. The ultimate goal is to have robust data support our management decisions.</p> <p>How does one measure the success of the project where the dollars are spent: The development and/or implementation of a process to identify and prioritize management information needs.</p>	1	1	1
<p>Prepare detailed study plans for individual projects.</p> <p>Indication of what the dollars are used for: Development of detailed study plan for each research project.</p> <p>What is the outcome of using the dollars supposed to be: A carefully developed study plan for each research project, which will ensure that the most robust methods and techniques are used to conduct our research.</p> <p>How does one measure the success of the project where the dollars are spent: Completion of a study plan for each new research project.</p>	3	2	6

**State of Arizona
Federal Operating Budget Detail
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Agency: **Arizona Game & Fish Department**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Wildlife Restoration and Basic Hunter Education	15.611	Department of the Interior Office	670000	11,129.6	15,157.8	14,687.8	6

<p>Implement studies to address management information needs within the top 10 priorities, as feasible with available resources.</p> <p>Indication of what the dollars are used for: Implementation of research projects using the highest standards, as appropriate within resource and schedule restrictions.</p> <p>What is the outcome of using the dollars supposed to be: Robust data and information to guide management decisions (and to address priority management information needs).</p> <p>How does one measure the success of the project where the dollars are spent: At least one project is initiated or continued to address a priority management information need.</p>	12	12	9
<p>Disseminate research findings.</p> <p>Indication of what the dollars are used for: Disseminate findings to Department managers and/or the public.</p> <p>What is the outcome of using the dollars supposed to be: Disseminate findings to Department managers and/or the public via interviews, talks, and print, broadcast, and internet media.</p> <p>How does one measure the success of the project where the dollars are spent: At least one report or manuscript is prepared and disseminated internally or externally upon completion of each research project.</p>	2	12	>3

**State of Arizona
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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Wildlife Restoration and Basic Hunter Education	15.611	Department of the Interior Office	670000	11,129.6	15,157.8	14,687.8	6

Number of students attending hunter education classes.	2,850	3,749	3,000
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: Instruct and educate students through our hunter education program, targeting diverse groups statewide.			
Number of nongame bird projects administered.	10	10	10
Indication of what the dollars are used for: Provides funding for the administrative oversight of nongame birds programs within the Department.			
What is the outcome of using the dollars supposed to be? Administrative oversight to study nongame bird populations in Arizona.			
How does one measure the success of the project where the dollars are spent? Success is measured through the implementation of bird projects.			

**State of Arizona
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Agency: **Arizona Game & Fish Department**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Wildlife Restoration and Basic Hunter Education	15.611	Department of the Interior Office	670000	11,129.6	15,157.8	14,687.8	⁶

Number of nongame mammal projects administered.	4	4	4
Indication of what the dollars are used for: Provides funding for the administrative oversight of nongame mammals programs within the Department.			
What is the outcome of using the dollars supposed to be? Administrative oversight to study mammal populations in Arizona, to promote educational opportunities, and to produce information to the public.			
How does one measure the success of the project where the dollars are spent? Success is measured through the implementation of mammal projects.			
Number of outreach events nongame department participated in.	5	5	5
Indication of what the dollars are used for: Provides funding for the administrative oversight of nongame birds and mammals programs within the Department.			
What is the outcome of using the dollars supposed to be? Promote educational opportunities.			
How does one measure the success of the project where the dollars are spent? Participate in outreach events.			

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Agency: Arizona Game & Fish Department

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Sportfishing and Boating Safety Act	15.622	Department of the Interior Office	800005	21.7	0.0	0.0	2, 6, 8

This program provides funding to States, the District of Columbia, Commonwealths, and territories for the construction, renovation, and maintenance of tie-up facilities for transient, recreational boats 26 feet or greater.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Completed public facility projects	1	1	N/A
Number of completed public facility improvement projects.			
<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Expend Grant Funding	71.4	75.9	0
Expend all Homeland Security grant funding prior to the expiration of the grant.			

Sportfishing and Boating Safety Act	15.622	Department of the Interior Office	800006	0.0	100.0	0.0	2, 3, 6
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This program provides funding to States, the District of Columbia, Commonwealths, and territories for the construction, renovation, and maintenance of tie-up facilities for transient, recreational boats 26 feet or greater.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Completed public facility improvement projects.	N/A	N/A	1
Number of completed public facility projects.			

**State of Arizona
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Agency: Arizona Game & Fish Department

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Total (Available/Received)				30,448.0	29,963.2	26,520.4	
2013 Uses of Funds							
				203.2			
FTE				11,214.8			
Personal Services				4,664.1			
Employee-Related Expenditures				10,652.0			
All Other Operating Expenditures				26,530.9			
Subtotal							
Land Acquisition and Capital Projects				1,042.2			
Pass-Through Funds				29,720.1			
Total Uses of Funds							

**State of Arizona
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Agency: **Arizona Geological Survey**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Earthquake Consortium	97.082	Department of Homeland Security	200081	6.1	0.4	0.0	2, 6, 8

The purpose of this funding opportunity is to support the Central U.S. Earthquake Consortium (CUSEC), Northeast States Emergency Consortium (NESEC), Western States Seismic Policy Council (WSSPC), Cascadia Region Earthquake Workgroup (CREW), Earthquake Engineering Research Institute (EERI), Federal Alliance for Safe Homes (FLASH), Southern California Earthquake Center (SCEC), and any eligible State and territories with moderate to high seismic risks as determined by the Program Office in 1) delivering and increasing awareness and education ; 2) developing policies, tools, and products; and 3) implementing programs or projects to support risk reduction and resilience activities from earthquake and other hazards. Below are the Mitigation Mission Area Capability and Preliminary Targets in accordance with the National Preparedness Goals/PPD8: Planning - Conduct a systematic process engaging the whole community as appropriate in the development of executable strategic, operational, and/or community-based approaches to meet defined objectives. 1. Develop approved hazard mitigation plans that address all relevant threats/hazards in accordance with the results of their risk assessment within all states and territories. Public Information and Warning - Deliver coordinated, prompt, reliable, and actionable information to the whole community through the use of clear, consistent, accessible, and culturally and linguistically appropriate methods to effectively relay information regarding any threat or hazard and, as appropriate, the actions being taken and the assistance being made available. 2. Communicate appropriate information, in an accessible manner, on the risks faced within a community after the conduct of a risk assessment. Operational Coordination - Establish and maintain a unified and coordinated operational structure and process that appropriately integrates all critical stakeholders and supports the execution of core capabilities. 3. Establish protocols to integrate mitigation data elements in support of operations within all states and territories and in coordination with Federal agencies. Community Resilience - Lead the integrated effort to recognize, understand, communicate, plan, and address risks so that the community can develop a set of actions to accomplish Mitigation and improve resilience. 4. Maximize the coverage of the U.S. population that has a localized, risk-informed mitigation plan developed through partnerships across the entire community. Long-term Vulnerability Reduction - Build and sustain resilient systems, communities, and critical infrastructure and key resources lifelines so as to reduce their vulnerability to natural, technological, and human-caused incidents by lessening the likelihood, severity, and duration of the adverse consequences related to these incidents. 5. Achieve a measurable decrease in the long-term vulnerability of the Nation against current baselines amid a growing population base and expanding infrastructure base. Risk and Disaster Resilience Assessment - Assess risk and disaster resilience so that decision makers, responders, and community members can take informed action to reduce their entities risk and increase their resilience. 6. Ensure that states, territories, and the top 100 Metropolitan Statistical Areas (MSAs) complete a risk assessment that defines localized vulnerabilities and consequences associated with potential natural,

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Earthquake Consortium	97.082	Department of Homeland Security	200081	6.1	0.4	0.0	2, 6, 8

technological, and human-caused threats and hazards to their natural, human, physical, cyber, and socioeconomic interests. Threats and Hazard Identification - Identify the threats and hazards that occur in the geographic area; determine the frequency and magnitude; and incorporate this into analysis and planning processes so as to clearly understand the needs of a community or entity. 7. Identify the threats and hazards within and across the states, territories, and the top 100 MSAs, in collaboration with the whole community, against a national standard based on sound science. For additional details on the NPG, please refer to <http://www.fema.gov/pdf/prepared/npg.pdf>.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Meet all of objectives of the project grant for Goal I: Develop materials for public education and awareness. The AZ Shakes Campaign comprises elements from two of the eligible activities supported by this grant opportunity: 1) increase earthquake awareness and education, and 2) laying a foundation to build a multi-state group to coordinate seismic hazard information and activities.	100%	100%	NA
Develop cooperative networking and partnerships. The AZ Shakes Campaign comprises elements from two of the eligible activities supported by this grant opportunity: increase earthquake awareness and education, and laying a foundation to build a multi-state group to coordinate seismic hazard information and activities.	100%	100%	NA

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Agency: **Arizona Geological Survey**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
National Geological and Geophysical Data Preservation Program	15.814	Department of the Interior Office	200101	13.1	0.0	0.0	2, 6

To preserve and provide access to geological, geophysical, and engineering samples (and any related data) extracted from the Earth to improve the breadth of information available and to inform science and decision making now and in the future.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percent of material and data cataloged.	100%	NA	NA
AZGS has a wide range of data that will be catalogued, inventoried, put into digital format, placed online and made interoperable internally with data sets held by other organizations in Arizona and nationwide; the data will be complementary through the National Data Catalogue.			

U.S. Geological Survey_ Research and Data Collection	15.808	Department of the Interior Office	200111	0.0	0.0	0.0	2, 4, 6, 8
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To support research complementary to USGS program efforts in classification of the public lands and examination of the geological structure, water, mineral, and biological resources, and products of the national domain. This entry covers a variety of USGS assistance awards not covered by any other CFDA program entries. Awards are typically supported by funding from internal projects and programs, and funds are not separately budgeted or reserved for external projects or proposals under this entry.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
To assemble a database of depths to the base and top of subsurface formations to include subsurface physical conditions.	100%	NA	NA
Measure identifies program goals and objectives.			

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Agency: Arizona Geological Survey

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Cooperating Technical Partners	97.045	Department of Homeland Security	200121	52.1	22.1	0.0	6

To increase local involvement in, and ownership of, the production development and maintenance of Flood Insurance Rate Maps (FIRMS) and risk related products produced for the National Flood Insurance Program (NFIP). To build and maintain partner capabilities, continue to increase local ownership of data and processes, establish sound performance criteria for current Cooperating Technical Partners (CTPs), and to define a career path for potential CTPs to join the program.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
To finish the final hazard layers and to provide outreach to teach planners and the public how to use the website and what the limitations are.	100%	100%	100%
This is a pilot project funded by FEMA to provide planners (main audience) and the public with information about natural hazards in their area. The goal of this project is to create GIS layers with natural hazards for viewing within a web-based viewer.			

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Agency: Arizona Geological Survey

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
National Geological and Geophysical Data Preservation Program	15.814	Department of the Interior Office	200131	2.0	0.0	0.0	⁸

To preserve and provide access to geological, geophysical, and engineering samples (and any related data) extracted from the Earth to improve the breadth of information available and to inform science and decision making now and in the future.

**State of Arizona
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Agency: Arizona Geological Survey

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
National Geological and Geophysical Data Preservation Program	15.814	Department of the Interior Office	200131	2.0	0.0	0.0	8

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
In FY2012: inventory files covering an estimated 4,400 mining localities, 10,000 mineral localities, as well as over 6,000 historical photos, and collections of un-inventoried and un-cataloged materials. Produce a comprehensive inventory and catalog of the analog and digital files and data held by the former Arizona Department of Mines and Mineral Resources which will be a multi-year project resulting in a digital archive with complete metadata for all materials.	100%	NA	NA
In FY2012: create an AZGS compliant metadata catalog to be hosted by AZGS. Produce a comprehensive inventory and catalog of the analog and digital files and data held by the former Arizona Department of Mines and Mineral Resources which will be a multi-year project resulting in a digital archive with complete metadata for all materials.	100%	NA	NA
In FY2012: create Metadata for the updated datasets in AZGS metadata catalog and register the datasets in the National Geologic Map Database and National Digital Catalogue. Produce a comprehensive inventory and catalog of the analog and digital files and data held by the former Arizona Department of Mines and Mineral Resources which will be a multi-year project resulting in a digital archive with complete metadata for all materials.	100%	NA	NA
In FY2012: prepare a data rescue plan and implement it as necessary. Produce a comprehensive inventory and catalog of the analog and digital files and data held by the former Arizona Department of Mines and Mineral Resources which will be a multi-year project resulting in a digital archive with complete metadata for all materials.	100%	NA	NA

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National Geological and Geophysical Data Preservation Program	15.814	Department of the Interior Office	200131	2.0	0.0	0.0	8												
<p>In FY2013 finalize all collections inventories for 28 of 31 expected inventories.</p> <p>Produce a comprehensive inventory and catalog of the analog and digital files and data held by the former Arizona Department of Mines and Mineral Resources which will be a multi-year project resulting in a digital archive with complete metadata for all materials.</p>																			
Geologic Sequestration Site Characterization	81.132	Department of Energy	200141	168.6	80.0	0.0	6												
<p>The mission of the Office of Fossil Energy (FE) Geologic Sequestration Site Characterization grant is to comprehensively characterize a minimum of ten geologic formations which could include saline formation, oil and gas fields, and coal seams. Utilize site characterizations to accelerate carbon capture storage in a range of geologic formations that encompass the entire United States. Leverage existing work completed by the Regional Carbon Sequestration Partnerships and State Geologic Surveys.</p>																			
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th style="text-align: center;"><u>2013</u></th> <th style="text-align: center;"><u>2014</u></th> <th style="text-align: center;"><u>2015</u></th> </tr> </thead> <tbody> <tr> <td>Submit to the University of Utah a report on the extent, depth, and thickness of the Dakota, Entrada, and Weber-equivalent sandstones.</td> <td style="text-align: center;">NA</td> <td style="text-align: center;">NA</td> <td style="text-align: center;">100%</td> </tr> <tr> <td colspan="4"> <p>The report will include an evaluation of the pore-space volume in the sandstone units and of the potential for carbon dioxide storage. This will be based on evaluation of drill-hole data on file with the Arizona Oil and Gas Conservation Commission and residing at the Arizona Geological Survey office in Tucson. Funds will be used in part to digitize geophysical well log data and to use such data to determine physical parameters of the target formations.</p> </td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	Submit to the University of Utah a report on the extent, depth, and thickness of the Dakota, Entrada, and Weber-equivalent sandstones.	NA	NA	100%	<p>The report will include an evaluation of the pore-space volume in the sandstone units and of the potential for carbon dioxide storage. This will be based on evaluation of drill-hole data on file with the Arizona Oil and Gas Conservation Commission and residing at the Arizona Geological Survey office in Tucson. Funds will be used in part to digitize geophysical well log data and to use such data to determine physical parameters of the target formations.</p>			
<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>																
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National Cooperative Geologic Mapping Program	15.810	Department of the Interior Office	200161	96.9	0.0	0.0	6, 8

To produce geologic maps of areas in which knowledge of geology is important to the economic, social, or scientific welfare of individual States. STATEMAP supports: (1) projects which produce new geologic maps with attendant explanatory information including correlation of map units, description of map units and symbols, stratigraphic columns, geologic sections, and other pertinent information; and (2) projects which compile existing geologic data in a digital form for inclusion in the National Digital Geologic Map Database. EDMAP: Provide funding for undergraduate and graduate students in academic research programs, through cooperative agreements, that involve geologic mapping and scientific data analysis as major components; expand research and educational capacity of graduate programs that teach earth science students the techniques of geologic mapping and field data analysis; and facilitate the publication and distribution of geologic maps generated in field-based graduate academic research programs.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Complete seven deliverable geologic maps and send to the US Geological Survey.	NA	100%	NA
Deliverables are due by the last day of the contract period.			

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Earthquake Consortium	97.082	Department of Homeland Security	200181	33.6	11.0	0.0	6

The purpose of this funding opportunity is to support the Central U.S. Earthquake Consortium (CUSEC), Northeast States Emergency Consortium (NESEC), Western States Seismic Policy Council (WSSPC), Cascadia Region Earthquake Workgroup (CREW), Earthquake Engineering Research Institute (EERI), Federal Alliance for Safe Homes (FLASH), Southern California Earthquake Center (SCEC), and any eligible State and territories with moderate to high seismic risks as determined by the Program Office in 1) delivering and increasing awareness and education ; 2) developing policies, tools, and products; and 3) implementing programs or projects to support risk reduction and resilience activities from earthquake and other hazards. Below are the Mitigation Mission Area Capability and Preliminary Targets in accordance with the National Preparedness Goals/PPD8: Planning - Conduct a systematic process engaging the whole community as appropriate in the development of executable strategic, operational, and/or community-based approaches to meet defined objectives. 1. Develop approved hazard mitigation plans that address all relevant threats/hazards in accordance with the results of their risk assessment within all states and territories. Public Information and Warning - Deliver coordinated, prompt, reliable, and actionable information to the whole community through the use of clear, consistent, accessible, and culturally and linguistically appropriate methods to effectively relay information regarding any threat or hazard and, as appropriate, the actions being taken and the assistance being made available. 2. Communicate appropriate information, in an accessible manner, on the risks faced within a community after the conduct of a risk assessment. Operational Coordination - Establish and maintain a unified and coordinated operational structure and process that appropriately integrates all critical stakeholders and supports the execution of core capabilities. 3. Establish protocols to integrate mitigation data elements in support of operations within all states and territories and in coordination with Federal agencies. Community Resilience - Lead the integrated effort to recognize, understand, communicate, plan, and address risks so that the community can develop a set of actions to accomplish Mitigation and improve resilience. 4. Maximize the coverage of the U.S. population that has a localized, risk-informed mitigation plan developed through partnerships across the entire community. Long-term Vulnerability Reduction - Build and sustain resilient systems, communities, and critical infrastructure and key resources lifelines so as to reduce their vulnerability to natural, technological, and human-caused incidents by lessening the likelihood, severity, and duration of the adverse consequences related to these incidents. 5. Achieve a measurable decrease in the long-term vulnerability of the Nation against current baselines amid a growing population base and expanding infrastructure base. Risk and Disaster Resilience Assessment - Assess risk and disaster resilience so that decision makers, responders, and community members can take informed action to reduce their entities risk and increase their resilience. 6. Ensure that states, territories, and the top 100 Metropolitan Statistical Areas (MSAs) complete a risk assessment that defines localized vulnerabilities and consequences associated with potential natural,

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Earthquake Consortium	97.082	Department of Homeland Security	200181	33.6	11.0	0.0	6

technological, and human-caused threats and hazards to their natural, human, physical, cyber, and socioeconomic interests. Threats and Hazard Identification - Identify the threats and hazards that occur in the geographic area; determine the frequency and magnitude; and incorporate this into analysis and planning processes so as to clearly understand the needs of a community or entity. 7. Identify the threats and hazards within and across the states, territories, and the top 100 MSAs, in collaboration with the whole community, against a national standard based on sound science. For additional details on the NPG, please refer to <http://www.fema.gov/pdf/prepared/npg.pdf>.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Provide publication: "Arizona Has Earthquakes" at the end of the grant period. Continuation of Arizona's statewide earthquake outreach program.	NA	100%	100%
Document and develop procedures by close of grant period. Add mitigation component to update state and local emergency management personnel on seismic hazard and what the public should expect after moderate to large scale earthquakes.	NA	100%	100%

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Geosciences	47.050	National Science Foundation	200211	82.7	0.0	0.0	6, 8

To strengthen and enhance the national scientific enterprise through the expansion of fundamental knowledge and increased understanding of the integrated Earth system through the support of basic research in the atmospheric, earth and ocean sciences. Major objectives include the discovery of new knowledge of the atmosphere from the sun to the Earth's surface over the entire spectrum of physical and chemical phenomena; a better understanding of the physical, chemical, and biological character of the Earth and the processes that govern its evolution; and increased insight into the world's oceans, their composition, structure, behavior, and tectonics. Support is also provided for science and technology centers, undergraduate Student research, facility enhancement, instrumentation, and laboratory equipment; and for research opportunities for women, minority, and disabled scientists and engineers.

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Geosciences	47.050	National Science Foundation	200211	82.7	0.0	0.0	6, 8

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
In FY2012: gather feedback on governance from more than 60 collaborative organizations and institutions.	100%	Na	NA
Host a series of virtual workshops to create a community roadmap for development of governance of geoscience cyberinfrastructure.			
In FY2012 host a series of virtual plenary sessions.	2	NA	NA
Host a series of virtual workshops to create a community roadmap for governance of geoscience cyberinfrastructure.			
IN FY2012: host a series of virtual breakout sessions on the topics of federal, international, and industry organizational governance.	4	NA	NA
Host a series of virtual workshops to create a community roadmap for governance of geoscience cyberinfrastructure.			
In FY2012: author a roadmap using the National Science Foundation (NSF) Guidance points.	100%	NA	NA
Host a series of virtual workshops to create a community roadmap for governance of geoscience cyberinfrastructure.			
In FY2013 complete the workshop documentation and submit a final report to National Science Foundation (NSF).	NA	100%	NA
Host a series of virtual workshops to create a community roadmap for governance of geoscience cyberinfrastructure.			

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National Geological and Geophysical Data Preservation Program	15.814	Department of the Interior Office	200230	34.2	6.6	0.0	6

To preserve and provide access to geological, geophysical, and engineering samples (and any related data) extracted from the Earth to improve the breadth of information available and to inform science and decision making now and in the future.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Full archival of processed collections. The measure documents the completion of full meta-data records for individual items in the archival collections held at the Arizona Geological Survey (Phoenix Branch).	NA	70%	NA
Development of an AZGS catalog of relational database for more efficient metadata entry and query. The measure documents the completion of full meta-data records for individual items in the archival collections held at the Arizona Geological Survey (Phoenix Branch).	NA	100%	NA
Complete ISO 19115 & NDC compliant metadata. The measure documents the completion of full meta-data records for individual items in the archival collections held at the Arizona Geological Survey (Phoenix Branch).	NA	70%	NA

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Office of Cyberinfrastructure	47.080	National Science Foundation	200240	166.4	86.1	0.0	6

To coordinate and support the acquisition, development and provision of state-of-the-art cyberinfrastructure resources, tools and services essential to the conduct of frontier 21st century science and engineering research and education.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Attend and present at 14 conferences and workshops on EarthCube Governance, gathering community feedback. Measure identifies program goals and objectives.	0	14	0
Publish in a minimum of 3 conference proceedings. Measure identifies program goals and objectives.	0	0	0
Publish a minimum of 2 scholarly reviewed articles. Measure identifies program goals and objectives.	0	0	2

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National Cooperative Geologic Mapping Program	15.810	Department of the Interior Office	200250	136.2	74.0	0.0	6

To produce geologic maps of areas in which knowledge of geology is important to the economic, social, or scientific welfare of individual States. STATEMAP supports: (1) projects which produce new geologic maps with attendant explanatory information including correlation of map units, description of map units and symbols, stratigraphic columns, geologic sections, and other pertinent information; and (2) projects which compile existing geologic data in a digital form for inclusion in the National Digital Geologic Map Database. EDMAP: Provide funding for undergraduate and graduate students in academic research programs, through cooperative agreements, that involve geologic mapping and scientific data analysis as major components; expand research and educational capacity of graduate programs that teach earth science students the techniques of geologic mapping and field data analysis; and facilitate the publication and distribution of geologic maps generated in field-based graduate academic research programs.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percent Complete: deliver geologic maps of Arizona in digital cartographic form for contract deliverables 1,2 and 3.	NA	100%	NA
Map the geology of Arizona: 1:24,000-scale quadrangle maps across the Arizona region & prepare maps in digital cartographic form for delivery to US Geological Survey and for release as AZGS publications, assemble data into a geographic information system (GIS) database.			

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Earthquake Consortium	97.082	Department of Homeland Security	200260	26.6	21.6	0.0	6

The purpose of this funding opportunity is to support the Central U.S. Earthquake Consortium (CUSEC), Northeast States Emergency Consortium (NESEC), Western States Seismic Policy Council (WSSPC), Cascadia Region Earthquake Workgroup (CREW), Earthquake Engineering Research Institute (EERI), Federal Alliance for Safe Homes (FLASH), Southern California Earthquake Center (SCEC), and any eligible State and territories with moderate to high seismic risks as determined by the Program Office in 1) delivering and increasing awareness and education ; 2) developing policies, tools, and products; and 3) implementing programs or projects to support risk reduction and resilience activities from earthquake and other hazards. Below are the Mitigation Mission Area Capability and Preliminary Targets in accordance with the National Preparedness Goals/PPD8: Planning - Conduct a systematic process engaging the whole community as appropriate in the development of executable strategic, operational, and/or community-based approaches to meet defined objectives. 1. Develop approved hazard mitigation plans that address all relevant threats/hazards in accordance with the results of their risk assessment within all states and territories. Public Information and Warning - Deliver coordinated, prompt, reliable, and actionable information to the whole community through the use of clear, consistent, accessible, and culturally and linguistically appropriate methods to effectively relay information regarding any threat or hazard and, as appropriate, the actions being taken and the assistance being made available. 2. Communicate appropriate information, in an accessible manner, on the risks faced within a community after the conduct of a risk assessment. Operational Coordination - Establish and maintain a unified and coordinated operational structure and process that appropriately integrates all critical stakeholders and supports the execution of core capabilities. 3. Establish protocols to integrate mitigation data elements in support of operations within all states and territories and in coordination with Federal agencies. Community Resilience - Lead the integrated effort to recognize, understand, communicate, plan, and address risks so that the community can develop a set of actions to accomplish Mitigation and improve resilience. 4. Maximize the coverage of the U.S. population that has a localized, risk-informed mitigation plan developed through partnerships across the entire community. Long-term Vulnerability Reduction - Build and sustain resilient systems, communities, and critical infrastructure and key resources lifelines so as to reduce their vulnerability to natural, technological, and human-caused incidents by lessening the likelihood, severity, and duration of the adverse consequences related to these incidents. 5. Achieve a measurable decrease in the long-term vulnerability of the Nation against current baselines amid a growing population base and expanding infrastructure base. Risk and Disaster Resilience Assessment - Assess risk and disaster resilience so that decision makers, responders, and community members can take informed action to reduce their entities risk and increase their resilience. 6. Ensure that states, territories, and the top 100 Metropolitan Statistical Areas (MSAs) complete a risk assessment that defines localized vulnerabilities and consequences associated with potential natural,

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Earthquake Consortium	97.082	Department of Homeland Security	200260	26.6	21.6	0.0	6

technological, and human-caused threats and hazards to their natural, human, physical, cyber, and socioeconomic interests. Threats and Hazard Identification - Identify the threats and hazards that occur in the geographic area; determine the frequency and magnitude; and incorporate this into analysis and planning processes so as to clearly understand the needs of a community or entity. 7. Identify the threats and hazards within and across the states, territories, and the top 100 MSAs, in collaboration with the whole community, against a national standard based on sound science. For additional details on the NPG, please refer to <http://www.fema.gov/pdf/prepared/npg.pdf>.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Build and distribute informational flyers for AZ's emergency preparedness community. Measure identifies program goals and objectives.	100%	100%	100%
Deploy and maintain a webpage of information on origins, hazards, and impacts of seismic activity to include interactive seismic monitoring. Measure identifies program goals and objectives.	100%	100%	100%
Draft and distribute "Shaking Up Arizona - A Primer on Seismic Activity and Hazards in AZ". Measure identifies program goals and objectives.	100%	100%	100%

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Geosciences	47.050	National Science Foundation	200270	3.3	14.7	0.0	2, 6

To strengthen and enhance the national scientific enterprise through the expansion of fundamental knowledge and increased understanding of the integrated Earth system through the support of basic research in the atmospheric, earth and ocean sciences. Major objectives include the discovery of new knowledge of the atmosphere from the sun to the Earth's surface over the entire spectrum of physical and chemical phenomena; a better understanding of the physical, chemical, and biological character of the Earth and the processes that govern its evolution; and increased insight into the world's oceans, their composition, structure, behavior, and tectonics. Support is also provided for science and technology centers, undergraduate Student research, facility enhancement, instrumentation, and laboratory equipment; and for research opportunities for women, minority, and disabled scientists and engineers.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Complete Project Deliverables 1,2,3,4. Supplemental subcontract from Columbia University in New York for: Geoinformatics facilities support: Integrated data collections for the earth and ocean sciences: The marine geoscience data system and the geoinformatics geochemistry program. The deliverables are: 1) Participate in the workshop; 2) Assist in preparing workshop report; 3) Assist in preparation of the required documents; 4) Assist in the development of the implementation plan.	NA	NA	100%

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National Geological and Geophysical Data Preservation Program	15.814	Department of the Interior Office	200290	0.0	30.9	6.6	3, 6

To preserve and provide access to geological, geophysical, and engineering samples (and any related data) extracted from the Earth to improve the breadth of information available and to inform science and decision making now and in the future.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percent of materials and data catalogued.	NA	NA	100%
AZGS has a wide range of data that will be catalogued, inventoried, put into digital format, placed online and made interoperable internally with data sets held by other organizations in Arizona and nationwide; the data will be complementary through the National Data Catalogue.			

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National Cooperative Geologic Mapping Program	15.810	Department of the Interior Office	200300	0.0	120.9	74.1	3, 6

To produce geologic maps of areas in which knowledge of geology is important to the economic, social, or scientific welfare of individual States. STATEMAP supports: (1) projects which produce new geologic maps with attendant explanatory information including correlation of map units, description of map units and symbols, stratigraphic columns, geologic sections, and other pertinent information; and (2) projects which compile existing geologic data in a digital form for inclusion in the National Digital Geologic Map Database. EDMAP: Provide funding for undergraduate and graduate students in academic research programs, through cooperative agreements, that involve geologic mapping and scientific data analysis as major components; expand research and educational capacity of graduate programs that teach earth science students the techniques of geologic mapping and field data analysis; and facilitate the publication and distribution of geologic maps generated in field-based graduate academic research programs.

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Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
National Cooperative Geologic Mapping Program	15.810	Department of the Interior Office	200300	0.0	120.9	74.1	3, 6

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Number of occupied acres.	238,000	238,000	N/A
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. Success is also measured by generating information on the status on prairie dog populations in TX, KS, and OK, establishing blacktailed prairie dogs in AZ, and determining genetic make up of prairie dogs. This information is then used by managers to assess progress against the objectives identified in the 12 state strategic plan. This multiple state approach has been successful in keeping prairie dogs off the federal endangered species for 12 years.			
<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Contracts negotiated, written, and executed.	254	256	340
Data collected from actual proposals received.			
<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Geologic mapping and geodatabase compilation in the Phoenix, Arizona area.	NA	NA	100%
Measure identifies program goals and objectives.			
Geologic mapping in the Plomosa Mountains and Cactus Plain area, western Arizona.	NA	NA	100%
Measure identifies program goals and objectives.			

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National Cooperative Geologic Mapping Program	15.810	Department of the Interior Office	200300	0.0	120.9	74.1	3,6
Geologic mapping in the southern Bradshaw Mountains, central Arizona. Measure identifies program goals and objectives.							
Office of Cyberinfrastructure	47.080	National Science Foundation	200310	0.0	1,713.7	1,152.5	3,6

To coordinate and support the acquisition, development and provision of state-of-the-art cyberinfrastructure resources, tools and services essential to the conduct of frontier 21st century science and engineering research and education.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percent of Project Completion	NA	NA	50%
This measure will document the project's completion from 9/1/2013 through 8/30/2015. The title of the project is: "Earthcube: Test Governance."			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Geosciences	47.050	National Science Foundation	200320	0.0	27.4	0.0	3, 6

To strengthen and enhance the national scientific enterprise through the expansion of fundamental knowledge and increased understanding of the integrated Earth system through the support of basic research in the atmospheric, earth and ocean sciences. Major objectives include the discovery of new knowledge of the atmosphere from the sun to the Earth's surface over the entire spectrum of physical and chemical phenomena; a better understanding of the physical, chemical, and biological character of the Earth and the processes that govern its evolution; and increased insight into the world's oceans, their composition, structure, behavior, and tectonics. Support is also provided for science and technology centers, undergraduate Student research, facility enhancement, instrumentation, and laboratory equipment; and for research opportunities for women, minority, and disabled scientists and engineers.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Completion of sponsored workshop.	NA	NA	100%
This grant is a sub-award to allow for a consortium meeting in the Tucson area to address the Earthcube project. It is entitled "Proposed Earthcube End-User Domain PI Workshop." Completion of the meeting will meet the intended performance measure goal.			

Office of Cyberinfrastructure	47.080	National Science Foundation	200330	0.0	29.4	58.7	3, 6
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To coordinate and support the acquisition, development and provision of state-of-the-art cyberinfrastructure resources, tools and services essential to the conduct of frontier 21st century science and engineering research and education.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percent of Project Completion	NA	NA	50%
This measure will document the projects completion from 1/1/2014 through 12/31/2015. The title of the project is: "Earthcube Building Blocks: Community Inventory of EarthCube Resources for Geoscience Interoperability (CINERGI).			

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Agency: **Arizona Geological Survey**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Office of Cyberinfrastructure	47.080	National Science Foundation	200340	0.0	14.3	28.7	3,6

To coordinate and support the acquisition, development and provision of state-of-the-art cyberinfrastructure resources, tools and services essential to the conduct of frontier 21st century science and engineering research and education.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percent of Project Completion.	NA	NA	50%
This measure will document the projects completion from 1/1/2014 through 12/31/2015. The title of the project is: "EarthCube Conceptual Design: Enterprise Architecture for Transformative Research and Collaboration Across Geosciences."			

Renewable Energy Research and Development	81.087	Department of Energy	200350	0.0	200.0	200.0	3,6
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To conduct balanced research and development efforts in the following energy technologies: solar, biomass, hydrogen, fuel cells and infrastructure, wind and hydropower, hydrogen, and geothermal. Grants will be offered to develop and transfer to the nonfederal sector various renewable energy technologies on a competitive basis. Submission deadlines will be published in the funding opportunity announcements at <http://www.grants.gov>.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
In FY2015 conclude all data collection activities, new and legacy; test the data system, and provide a sustainability plan.	NA	NA	50%
The project's focus is on the digitization of at-risk, legacy geothermal-relevant data and publishing existing digital data by exposing databases and directories to the network. A limited amount of new data in areas lacking critical information is also being collected.			

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Agency: **Arizona Geological Survey**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Geosciences	47.050	National Science Foundation	205200	83.8	0.0	0.0	6, 8

To strengthen and enhance the national scientific enterprise through the expansion of fundamental knowledge and increased understanding of the integrated Earth system through the support of basic research in the atmospheric, earth and ocean sciences. Major objectives include the discovery of new knowledge of the atmosphere from the sun to the Earth's surface over the entire spectrum of physical and chemical phenomena; a better understanding of the physical, chemical, and biological character of the Earth and the processes that govern its evolution; and increased insight into the world's oceans, their composition, structure, behavior, and tectonics. Support is also provided for science and technology centers, undergraduate Student research, facility enhancement, instrumentation, and laboratory equipment; and for research opportunities for women, minority, and disabled scientists and engineers.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
In FY2013, finalize node documentation, carry out online conformance tests, present at International Forum on USGIN and prepare final report.	100%	100%	NA
Performance measure will document the achievement of end results for objectives of grant funding.			

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Agency: Arizona Geological Survey

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Renewable Energy Research and Development	81.087	Department of Energy	206500	6,842.7	5,988.0	0.0	

To conduct balanced research and development efforts in the following energy technologies: solar, biomass, hydrogen, fuel cells and infrastructure, wind and hydropower, hydrogen, and geothermal. Grants will be offered to develop and transfer to the nonfederal sector various renewable energy technologies on a competitive basis. Submission deadlines will be published in the funding opportunity announcements at <http://www.grants.gov>.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
In FY2013: finalize the majority of new data collection projects, finalize Year 1 and Year 2 deliverables from all states, ensure all high priority data sets are collected in Year 3. The project's focus is on the digitization of at-risk, legacy geothermal-relevant data and publishing existing digital data by exposing databases and directories to the network. A limited amount of new data in areas lacking critical information is also being collected.	NA	60%	100%
In FY2014 conclude all data collection activities, new and legacy; test the data system, and provide a sustainability plan. The project's focus is on the digitization of at-risk, legacy geothermal-relevant data and publishing existing digital data by exposing databases and directories to the network. A limited amount of new data in areas lacking critical information is also being collected.	NA	NA	100%

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Agency: Arizona Geological Survey

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Renewable Energy Research and Development	81.087	Department of Energy	290010	230.7	271.2	0.0	6

To conduct balanced research and development efforts in the following energy technologies: solar, biomass, hydrogen, fuel cells and infrastructure, wind and hydropower, hydrogen, and geothermal. Grants will be offered to develop and transfer to the nonfederal sector various renewable energy technologies on a competitive basis. Submission deadlines will be published in the funding opportunity announcements at <http://www.grants.gov>.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Complete phases I thru IV of the Geothermal Database System development by May 31, 2014.	NA	50%	100%
<p>The performance measure includes variable project completion objectives such as: the creation of a data system to support the development of geothermal resources; the development of shared data resources thru web services; the development of geothermal desktop software; development of standards and protocols for the data system; the implementation of a classification system to identify resources; the development of a management plan, sustainability plan, and data acquisition plan; and the development of a community interaction plan for stakeholders for the life of the NGDS program.</p>			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Fossil Energy Research and Development	81.089	Department of Energy	290020	55.7	8.7	0.0	6,8

The mission of the Fossil Energy (FE) Research and Development program is to promote the development and use of environmentally and economically superior technologies for supply, conversion, delivery, utilization and reliability constraints of producing and using fossil fuels. These activities will involve cooperation with industry, DOE Laboratories, universities and States. Success in this mission will benefit the Nation through lower energy costs, reduced environmental impact, increased technology exports, and reduced dependence on insecure energy sources.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Complete assessment of CO2 storage potential in the tertiary basins and deep paleozoic formations of Arizona. Measure identifies program goals and objectives.	100%	NA	NA
Revise CO2 storage potential estimates for assessed regions based on salinity. Measure identifies program goals and objectives.	100%	NA	NA

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Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
National Cooperative Geologic Mapping Program	15.810	Department of the Interior Office	NA	0.0	0.0	120.8	5,6

To produce geologic maps of areas in which knowledge of geology is important to the economic, social, or scientific welfare of individual States. STATEMAP supports: (1) projects which produce new geologic maps with attendant explanatory information including correlation of map units, description of map units and symbols, stratigraphic columns, geologic sections, and other pertinent information; and (2) projects which compile existing geologic data in a digital form for inclusion in the National Digital Geologic Map Database. EDMAP: Provide funding for undergraduate and graduate students in academic research programs, through cooperative agreements, that involve geologic mapping and scientific data analysis as major components; expand research and educational capacity of graduate programs that teach earth science students the techniques of geologic mapping and field data analysis; and facilitate the publication and distribution of geologic maps generated in field-based graduate academic research programs.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percent of materials and data cataloged.	NA	NA	100%
AZGS has a wide range of data that will be catalogued, inventoried, put into digital format, placed online and made interoperable internally with data sets held by other organizations in Arizona and nationwide; the data will be complementary through the National Data Catalogue.			
<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percent Complete: deliver geologic maps of Arizona in digital cartographic form for contract deliverables.	NA	NA	100%
Map the geology of Arizona: 1:24,000 scale quadrangle maps across Arizona region & prepare maps in digital cartographic form for delivery to the US Geological Survey and for release as AZGS publications, assemble data into a geographic information system database(GIS).			

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Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
National Geological and Geophysical Data Preservation Program	15.814	Department of the Interior Office	NA	0.0	0.0	30.9	5,6

To preserve and provide access to geological, geophysical, and engineering samples (and any related data) extracted from the Earth to improve the breadth of information available and to inform science and decision making now and in the future.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percent of materials and data cataloged.	NA	NA	100%
AZGS has a wide range of data that will be catalogued, inventoried, put into digital format, placed online and made interoperable internally with data sets held by other organizations in Arizona and nationwide; the data will be complementary through the National Data Catalogue.			
<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percent Complete: deliver geologic maps of Arizona in digital cartographic form for contract deliverables.	NA	NA	100%
Map the geology of Arizona: 1:24,000 scale quadrangle maps across Arizona region & prepare maps in digital cartographic form for delivery to the US Geological Survey and for release as AZGS publications, assemble data into a geographic information system database(GIS).			

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Agency: Arizona Geological Survey

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Total (Available/Received)				8,034.7	8,721.0	1,672.3	
2013 Uses of Funds							
				15.7			
FTE					928.6		
Personal Services					292.3		
Employee-Related Expenditures					946.1		
All Other Operating Expenditures					2,167.0		
Subtotal							
Land Acquisition and Capital Projects					0.0		
Pass-Through Funds					5,841.5		
Total Uses of Funds					8,008.5		

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Supervised Visitation, Safe Havens for Children	16.527	Department of Justice Office	430343	0.0	0.0	0.0	2,6

To provide an opportunity for communities to support supervised visitation and safe exchange of children, in situations involving domestic violence, dating violence, child abuse, sexual assault, or stalking.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Number of supervised visitations and safe exchange services			
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 countines in AZ to encourage and support program replication			
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.			

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Violence Against Women Formula Grants	16.588	Department of Justice Office	430381	0.0	0.0	0.0	2, 6

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>2013</u>	<u>2014</u>	<u>2015</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.			
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.			

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Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Juvenile Justice and Delinquency Prevention_Allocation to States	16.540	Department of Justice Office	430386	0.0	0.0	0.0	2,6

To increase the capacity of State and local governments to support a variety of programs related to delinquency prevention and reduction, juvenile justice system improvement, research, evaluation, statistical analysis, and training and technical assistance.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Number of youth served			
Prevention and intervention programs delivered in Maricopa, Pima, Navajo and Gila Counties			

Juvenile Accountability Block Grants	16.523	Department of Justice Office	430390	0.0	0.0	0.0	2,6
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To provide States, units of local government, and Indian Tribes as defined by Section 102 of the Federally Recognized Indian Tribe List Act of 1994, with funds to develop programs to strengthen and promote greater accountability in the juvenile justice system. To survey the field and identify projects that would benefit from research, demonstration, and evaluation in the 17 purpose areas identified in the JABG Program. To provide training and technical assistance to States, units of local government, and Indian Tribes so they may develop programs outlined in the 17 program areas to promote greater accountability in the juvenile justice system.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Number of youth who exited the program having completed the program requirements.	8021	5890	6000
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.	2982	1962	3000

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Rural Domestic Violence, Dating Violence, Sexual Assault, and Stalking Assistance Program	16.589	Department of Justice Office	430391	257.4	359.8	359.8	6

(1) To identify, assess, and appropriately respond to child, youth, and adult victims of sexual assault, domestic violence, dating violence, and stalking in rural areas or rural communities, by encouraging collaboration among sexual assault, domestic violence, dating violence, and stalking victim service providers; law enforcement agencies; prosecutors; courts; other criminal justice service providers; human and community service providers; educational institutions; and health care providers; (2) to establish and expand nonprofit, nongovernmental, State, Tribal, Territorial, and local government victim services in rural areas or rural communities to child, youth, and adult victims; and (3) to increase the safety and well-being of women and children in rural areas or rural communities, by dealing directly and immediately with sexual assault, domestic violence, dating violence, and stalking occurring in rural areas or rural communities; and creating and implementing strategies to increase awareness and prevent sexual assault, domestic violence, dating violence, and stalking.

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Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Rural Domestic Violence, Dating Violence, Sexual Assault, and Stalking Assistance Program	16.589	Department of Justice Office	430391	257.4	359.8	359.8	6

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Number of Coordinated Community Response task force meetings held. The Rural Grant program supports collaboration between and among coordinated community response task forces in Arizona's southeastern counties. These task forces are dedicated to enhancing the safety and ensuring the rights of victims of domestic violence and their children under the protections provided under the Violence Against Women Act (VAWA).	51	37	30
Number of professionals that have been trained culturally appropriate responses to victims of domestic violence and sexual assault during the quarter. The Rural Grant program supports collaboration between and among coordinated community response 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).	760	489	250
Number of Southeastern 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 women task forces in Arizona's southeastern counties. 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).	8232	4291	2500

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Rural Domestic Violence, Dating Violence, Sexual Assault, and Stalking Assistance Program	16.589	Department of Justice Office	430391	257.4	359.8	359.8	6												
<p>Number of victims provided direct service in Rural Areas. 1169</p> <p>The Rural Grant Program supports collaboration between and among coordinated community response task forces in Arizona's southeastern counteies. These taskforces are dedicated to enhancing the safety and ensuring the rights of domestic violence and sexual assault victims. 294</p> <p style="text-align: right;">300</p>																			
Training and Technical Assistance	94.009	Corporation for National and Community Service	430394	0.0	0.0	0.0	2,6												
<p>To provide training and technical assistance to national service programs supported by the Corporation for National Service, as well as to State Commissions or alternative entities.</p>																			
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;"><u>Performance Measures</u></td> <td style="width: 10%; text-align: center;"><u>2013</u></td> <td style="width: 10%; text-align: center;"><u>2014</u></td> <td style="width: 10%; text-align: center;"><u>2015</u></td> </tr> <tr> <td>Number of federal financial reports submitted during the state fiscal year</td> <td></td> <td></td> <td></td> </tr> <tr> <td>number of federal financial reports required during the state fiscal year</td> <td></td> <td></td> <td></td> </tr> </table>								<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	Number of federal financial reports submitted during the state fiscal year				number of federal financial reports required during the state fiscal year			
<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>																
Number of federal financial reports submitted during the state fiscal year																			
number of federal financial reports required during the state fiscal year																			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Substance Abuse and Mental Health Services_Projects of Regional and National Significance	93.243	Department of Health and Human Services Office	430401	91.9	35.0	0.0	^{1,6}

Substance Abuse and Mental Health Service Administration (SAMHSA) was reauthorized by the Children's Health Action of 2000, Public law 106-310. Under this reauthorization, SAMHSA was given the authority to address priority substance abuse treatment, prevention and mental health needs of regional and national significance through assistance (grants and cooperative agreements) to States, political subdivisions of States, Indian tribes and tribal organizations, and other public or nonprofit private entities. Under these sections, CSAT, CMHS and CSAP seek 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).

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Substance Abuse and Mental Health Services_Projects of Regional and National Significance	93.243	Department of Health and Human Services Office	430401	91.9	35.0	0.0	1,6
<u>Performance Measures</u>							
Number of forums, meetings, and assemblies attended as liaison, promoting linkages of coordinated services.		<u>2013</u>	<u>2014</u>	<u>2015</u>			
		40	50				
<p>The goal of this grant was to promote holistic wellness for children from birth to eight years of age. Two zip codes, 85040 and 85041, were selected because of the coordinated efforts by the ADOC and the ADES to address the needs of ex-offenders re-entering the community in those areas. Year 5 of Project LAUNCH was the final year of the program with the focus on sustaining services independently from those perviously provided by Project LAUNCH. Outcomes by The Arizona Governor's Office, including the promotion of linkages that improved coordination of services and technical assistance via community outreach, in addition to the delivery of "The Caretakers Festival" and the subsequent structures resulting from both were successfully achieved.</p>							
Number of assists and updates with community partners.		24	65				
<p>The goal of this grant was to promote holistic wellness for children from birth to eight years of age. Two zip codes, 85040 and 85041, were selected because of the coordinated efforts by the ADOC and the ADES to address the needs of ex-offenders re-entering the community in those areas. Year 5 of Project LAUNCH was the final year of the program with the focus on sustaining services independently from those perviously provided by Project LAUNCH. Outcomes by The Arizona Governor's Office, including the promotion of linkages that improved coordination of services and technical assistance via community outreach, in addition to the delivery of "The Caretakers Festival" and the subsequent structures resulting from both were successfully achieved.</p>							

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Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Substance Abuse and Mental Health Services_Projects of Regional and National Significance	93.243	Department of Health and Human Services Office	430401	91.9	35.0	0.0	1,6

Overlap impressions via community outreach. 65 400

The goal of this grant was to promote holistic wellness for children from birth to eight years of age. Two zip codes, 85040 and 85041, were selected because of the coordinated efforts by the ADOC and the ADES to address the needs of ex-offenders re-entering the community in those areas. Year 5 of Project LAUNCH was the final year of the program with the focus on sustaining services independently from those perviously provided by Project LAUNCH. Outcomes by The Arizona Governor's Office, including the promotion of linkages that improved coordination of services and technical assistance via community outreach, in addition to the delivery of "The Caretakers Festival" and the subsequent structures resulting from both were successfully achieved.

Employment Service/Wagner-Peyser Funded Activities	17.207	Department of Labor Office	430408	0.0	0.0	0.0	2,6
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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, including persons with disabilities and to employers seeking qualified individuals to fill job openings.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Timely and accurate reporting of federal financial expenditures	100%		
Timely reports have been submitted on or before the federal due date			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Juvenile Accountability Block Grants	16.523	Department of Justice Office	430411	0.4	0.0	0.0	2, 6, 8

To provide States, units of local government, and Indian Tribes as defined by Section 102 of the Federally Recognized Indian Tribe List Act of 1994, with funds to develop programs to strengthen and promote greater accountability in the juvenile justice system. To survey the field and identify projects that would benefit from research, demonstration, and evaluation in the 17 purpose areas identified in the JABG Program. To provide training and technical assistance to States, units of local government, and Indian Tribes so they may develop programs outlined in the 17 program areas to promote greater accountability in the juvenile justice system.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Number of youth who exited the program having completed the program requirements.	8021		
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	2982		

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Title V_Delinquency Prevention Program	16.548	Department of Justice Office	430414	0.0	0.0	0.0	2, 6

Title V focuses on reducing risks and enhancing protective factors to prevent youth at risk of becoming delinquent from entering the juvenile justice system and to intervene with first-time and nonserious offenders to keep them out of the juvenile justice system. The programs goal is to increase the availability and types of prevention programs to improve juvenile justice systems (Section 504(a) of the JJDP Act). The objective of the program is to support both state and local prevention efforts. Each year, state grantees will provide information that OJJDP will include in its annual Title V report to Congress (Section 503(4) of the JJDP Act).

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Number of Youth Served			
Program delivered prevention services in Coconino County to at-risk youth.			

Juvenile Justice and Delinquency Prevention_Allocation to States	16.540	Department of Justice Office	430415	380.5	0.0	0.0	6, 8
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To increase the capacity of State and local governments to support a variety of programs related to delinquency prevention and reduction, juvenile justice system improvement, research, evaluation, statistical analysis, and training and technical assistance.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Number of Youth Served	3090	4851	4000
Prevention and intervention programs delivered in Maricopa, Pima, Navajo and Gila Counties			

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Substance Abuse and Mental Health Services-Access to Recovery	93.275	Department of Health and Human Services Office	430416	0.0	0.0	0.0	2,6

To implement voucher programs for substance abuse clinical treatment and recovery support services pursuant to sections 501 (d)(5) and 509 of Public Health Service Act (42 U.S.C. sections 290aa(d)(5) and 290bb-2). This program, called Access to Recovery (ATR), is to provide client choice among substance abuse clinical treatment and recovery support service providers, expand access to a comprehensive array of clinical treatment and recovery support options (including faith-based programmatic options), and increase substance abuse treatment capacity. Monitoring outcomes, tracking costs, and preventing waste, fraud and abuse to ensure accountability and effectiveness in the use of Federal funds are also important elements of the ATR program. Through the ATR grants, States, Territories, the District of Columbia and Tribal Organizations (hereinafter collectively referred to as "States") will have flexibility in designing and implementing voucher programs to meet the needs of clients in the State. The key to successful implementation of the voucher programs supported by the ATR grants will be the relationship between the States and clients receiving services, to ensure that clients have a genuine, free, and independent choice among eligible providers. States are encouraged to support any mixture of clinical treatment and recovery support services that can be expected to achieve the program's goal of achieving cost-effective, successful outcomes for the largest number of people.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</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.			
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.			

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Children's Justice Grants to States	93.643	Department of Health and Human Services Office	430417	0.0	0.0	0.0	2, 6

To encourage States to enact reforms which are designed to improve (1) the assessment and investigation of suspected child abuse and neglect cases, including cases of suspected child sexual abuse and exploitation, in a manner that limits additional trauma to the child and the child's family; (2) the assessment and investigation of cases of suspected child abuse-related fatalities and suspected child neglect-related fatalities; (3) the investigation and prosecution of cases of child abuse and neglect, including child sexual abuse and exploitation; and (4) the assessment and investigation of cases involving children with disabilities or serious health-related problems who are suspected victims of child abuse or neglect.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</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.	3459.5		
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.		1264.0	

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Child Care and Development Block Grant	93.575	Department of Health and Human Services Office	430418	0.0	0.0	0.0	2, 4, 6, 8

The Child Care and Development Block Grant (CCDBG or Discretionary Funds) is a part of the Child Care and Development Fund (CCDF) program, along with the Child Care Mandatory and Matching Funds (see CFDA 93.596). The CCDBG provides grants to States, Territories, Tribes, and tribal organizations serving federally-recognized tribes (public institutions of higher education and hospitals are not eligible applicants) for child care assistance for low-income families. The current objectives are 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. Current priorities include: making systemic investments in quality child care to promote child development and health and safety; and creating a system that is child focused, family friendly, and fair to providers.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Number of federal financial reports submitted during the state fiscal year			

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Violence Against Women Formula Grants	16.588	Department of Justice Office	430419	673.4	0.0	0.0	6, 8

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>2013</u>	<u>2014</u>	<u>2015</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.			
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.			

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Training and Technical Assistance	94.009	Corporation for National and Community Service	430421	0.0	0.0	0.0	2, 6

To provide training and technical assistance to national service programs supported by the Corporation for National Service, as well as to State Commissions or alternative entities.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Number of activities (trainings, conferences, meetings, events) held.			
Number of participants attending activities (trainings, conferences, meetings, events) held.			

State Commissions	94.003	Corporation for National and Community Service	430422	(13.9)	0.0	0.0	6, 8
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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>2013</u>	<u>2014</u>	<u>2015</u>
N/A	0	0	0

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College Access Challenge Grant Program	84.378	Department of Education Office	430426	304.2	0.0	0.0	6,8

To foster partnerships among federal, State and local government entities and philanthropic organizations through matching challenge grants aimed at increasing the number of underrepresented students who enter and remain in postsecondary education.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Submit Accurate and timely financial reports	1	1	
We will submit accurate and timely financial reports.			

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Child Care and Development Block Grant	93.575	Department of Health and Human Services Office	430428	212.0	244.5	245.0	1,6

The Child Care and Development Block Grant (CCDBG or Discretionary Funds) is a part of the Child Care and Development Fund (CCDF) program, along with the Child Care Mandatory and Matching Funds (see CFDA 93.596). The CCDBG provides grants to States, Territories, Tribes, and tribal organizations serving federally-recognized tribes (public institutions of higher education and hospitals are not eligible applicants) for child care assistance for low-income families. The current objectives are 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. Current priorities include: making systemic investments in quality child care to promote child development and health and safety; and creating a system that is child focused, family friendly, and fair to providers.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Number of phone calls made to Phone Friend Warm Line	14401	11902	13151
Number of phone calls made to Phone Friend Warm Line.			
Number of professional development and training events held to support afterschool programs.	11	19	15
Number of professional development and training events held to support afterschool programs			

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AmeriCorps	94.006	Corporation for National and Community Service	430429	276.6	0.0	0.0	2, 6, 8

For more than fifteen years, the Corporation for National and Community Service through its Senior Corps, AmeriCorps, and Learn and Serve America programs has mobilized a new generation of engaged citizens. This year, more than 1.8 million individuals of all ages and backgrounds will serve through these programs. They will help thousands of national and community non-profit organizations, faith-based groups, schools, and local agencies meet local needs in education, the environment, health, veterans, economic opportunity, and other critical areas. AmeriCorps grants are awarded to eligible organizations that identify an unmet need in their community that will be addressed by AmeriCorps members that the organization recruits, trains, and manages. An AmeriCorps member is an individual who is enrolled in an approved national service position and engages in community service. Members may receive a living allowance and other benefits while serving. Upon successful completion of their service, members receive an education award from the National Service Trust. AmeriCorps grant funding is distributed to Governor-appointed State Commissions and multi-state grantees. State Commissions award subgrants to organizations in their states, and the multi-state grantees work through operating sites in more than one state. These organizations recruit AmeriCorps members to respond to local needs. Additional funding opportunities are available to existing AmeriCorps Programs under the American Recovery and Reinvestment Act (Recovery Act) funds to utilize service and volunteerism to stimulate the economy and meet the needs of those negatively impacted by the current economic crisis. Through AmeriCorps Recovery grants, individuals currently unemployed will gain work experience and valuable skills, and nonprofit organizations and communities negatively affected by the economic crisis will gain critical human resources. Eligible activities include providing job counseling and skills training to the unemployed, constructing or rehabilitating housing, assisting nonprofits facing increased need and decreased resources, recruiting volunteers, making housing resource referrals for and providing legal services to those experiencing eviction or foreclosure, connecting children and families to health care, and allowing after-school centers that have lost funding to stay open.

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AmeriCorps	94.006	Corporation for National and Community Service	430429	276.6	0.0	0.0	2, 6, 8

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Number of community volunteers recruited (total, from all organizations served)	101		
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)	924		
Volunteer generation to support organizational capacity in the public and nonprofit sectors including local, county and state governments, public colleges and universities.			

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AmeriCorps	94.006	Corporation for National and Community Service	430430	1,311.7	149.1	0.0	2, 6

For more than fifteen years, the Corporation for National and Community Service through its Senior Corps, AmeriCorps, and Learn and Serve America programs has mobilized a new generation of engaged citizens. This year, more than 1.8 million individuals of all ages and backgrounds will serve through these programs. They will help thousands of national and community non-profit organizations, faith-based groups, schools, and local agencies meet local needs in education, the environment, health, veterans, economic opportunity, and other critical areas. AmeriCorps grants are awarded to eligible organizations that identify an unmet need in their community that will be addressed by AmeriCorps members that the organization recruits, trains, and manages. An AmeriCorps member is an individual who is enrolled in an approved national service position and engages in community service. Members may receive a living allowance and other benefits while serving. Upon successful completion of their service, members receive an education award from the National Service Trust. AmeriCorps grant funding is distributed to Governor-appointed State Commissions and multi-state grantees. State Commissions award subgrants to organizations in their states, and the multi-state grantees work through operating sites in more than one state. These organizations recruit AmeriCorps members to respond to local needs. Additional funding opportunities are available to existing AmeriCorps Programs under the American Recovery and Reinvestment Act (Recovery Act) funds to utilize service and volunteerism to stimulate the economy and meet the needs of those negatively impacted by the current economic crisis. Through AmeriCorps Recovery grants, individuals currently unemployed will gain work experience and valuable skills, and nonprofit organizations and communities negatively affected by the economic crisis will gain critical human resources. Eligible activities include providing job counseling and skills training to the unemployed, constructing or rehabilitating housing, assisting nonprofits facing increased need and decreased resources, recruiting volunteers, making housing resource referrals for and providing legal services to those experiencing eviction or foreclosure, connecting children and families to health care, and allowing after-school centers that have lost funding to stay open.

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AmeriCorps	94.006	Corporation for National and Community Service	430430	1,311.7	149.1	0.0	2, 6
<u>Performance Measures</u>							
Number of community volunteers recruited (total, from all organizations served)		<u>2013</u>	<u>2014</u>	<u>2015</u>			
		18000	22166	20083			
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)		300000	302331.25	301165.63			
Volunteer generation to support organizational capacity in the public and nonprofit sectors including local, county and state governments, public colleges and universities.							

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Violence Against Women Formula Grants	16.588	Department of Justice Office	430432	1,408.2	192.3	0.0	6

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>2013</u>	<u>2014</u>	<u>2015</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.			
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.			

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Training and Technical Assistance	94.009	Corporation for National and Community Service	430433	25.2	11.6	0.0	6

To provide training and technical assistance to national service programs supported by the Corporation for National Service, as well as to State Commissions or alternative entities.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Number of activities (trainings, conferences, meetings, events) held.	54		
Number of participants attending activities (trainings, conferences, meetings, events) held.	1901		

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AmeriCorps	94.006	Corporation for National and Community Service	430434	6.4	0.0	0.0	2, 6, 8

For more than fifteen years, the Corporation for National and Community Service through its Senior Corps, AmeriCorps, and Learn and Serve America programs has mobilized a new generation of engaged citizens. This year, more than 1.8 million individuals of all ages and backgrounds will serve through these programs. They will help thousands of national and community non-profit organizations, faith-based groups, schools, and local agencies meet local needs in education, the environment, health, veterans, economic opportunity, and other critical areas. AmeriCorps grants are awarded to eligible organizations that identify an unmet need in their community that will be addressed by AmeriCorps members that the organization recruits, trains, and manages. An AmeriCorps member is an individual who is enrolled in an approved national service position and engages in community service. Members may receive a living allowance and other benefits while serving. Upon successful completion of their service, members receive an education award from the National Service Trust. AmeriCorps grant funding is distributed to Governor-appointed State Commissions and multi-state grantees. State Commissions award subgrants to organizations in their states, and the multi-state grantees work through operating sites in more than one state. These organizations recruit AmeriCorps members to respond to local needs. Additional funding opportunities are available to existing AmeriCorps Programs under the American Recovery and Reinvestment Act (Recovery Act) funds to utilize service and volunteerism to stimulate the economy and meet the needs of those negatively impacted by the current economic crisis. Through AmeriCorps Recovery grants, individuals currently unemployed will gain work experience and valuable skills, and nonprofit organizations and communities negatively affected by the economic crisis will gain critical human resources. Eligible activities include providing job counseling and skills training to the unemployed, constructing or rehabilitating housing, assisting nonprofits facing increased need and decreased resources, recruiting volunteers, making housing resource referrals for and providing legal services to those experiencing eviction or foreclosure, connecting children and families to health care, and allowing after-school centers that have lost funding to stay open.

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Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)																				
AmeriCorps	94.006	Corporation for National and Community Service	430434	6.4	0.0	0.0	2, 6, 8																				
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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.																											
State Commissions	94.003	Corporation for National and Community Service	430435	221.8	0.0	0.0	6, 8																				
<p>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.</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>2013</u></th> <th style="text-align: center;"><u>2014</u></th> <th style="text-align: center;"><u>2015</u></th> </tr> </thead> <tbody> <tr> <td>Number of federal financial reports submitted during the state fiscal year</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	Number of federal financial reports submitted during the state fiscal year															
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Agency: Office of the Governor

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Program Development and Innovation Grants	94.007	Corporation for National and Community Service	430436	(1.4)	0.0	0.0	2, 6, 7

Innovation grants support innovative demonstration service programs that build the ethic of service among Americans of all ages and backgrounds. These include the Martin Luther King, Jr., Day of Service grants, and Disability Outreach grants. Additional programs may be added based upon legislation and appropriation.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Number of activities (trainings, conferences, meetings, events) held.	21		
Number of participants attending activities (trainings, conferences, meetings, events) held.	2552		

**State of Arizona
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Agency: Office of the Governor

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Juvenile Accountability Block Grants	16.523	Department of Justice Office	430437	6.3	0.0	0.0	2,6

To provide States, units of local government, and Indian Tribes as defined by Section 102 of the Federally Recognized Indian Tribe List Act of 1994, with funds to develop programs to strengthen and promote greater accountability in the juvenile justice system. To survey the field and identify projects that would benefit from research, demonstration, and evaluation in the 17 purpose areas identified in the JABG Program. To provide training and technical assistance to States, units of local government, and Indian Tribes so they may develop programs outlined in the 17 program areas to promote greater accountability in the juvenile justice system.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</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			
Number of youth with a noted behavioral change.			
how many youth displayed a behavioral change during this time period.			

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Agency: Office of the Governor

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Title V_Delinquency Prevention Program	16.548	Department of Justice Office	430439	0.0	0.0	0.0	2,6

Title V focuses on reducing risks and enhancing protective factors to prevent youth at risk of becoming delinquent from entering the juvenile justice system and to intervene with first-time and nonserious offenders to keep them out of the juvenile justice system. The programs goal is to increase the availability and types of prevention programs to improve juvenile justice systems (Section 504(a) of the JJDP Act). The objective of the program is to support both state and local prevention efforts. Each year, state grantees will provide information that OJJDP will include in its annual Title V report to Congress (Section 503(4) of the JJDP Act).

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Number of youth served			
Program delivered prevention services in Coconino County to at-risk youth.			

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Agency: Office of the Governor

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Children's Justice Grants to States	93.643	Department of Health and Human Services Office	430440	145.6	0.0	0.0	6, 8

To encourage States to enact reforms which are designed to improve (1) the assessment and investigation of suspected child abuse and neglect cases, including cases of suspected child sexual abuse and exploitation, in a manner that limits additional trauma to the child and the child's family; (2) the assessment and investigation of cases of suspected child abuse-related fatalities and suspected child neglect-related fatalities; (3) the investigation and prosecution of cases of child abuse and neglect, including child sexual abuse and exploitation; and (4) the assessment and investigation of cases involving children with disabilities or serious health-related problems who are suspected victims of child abuse or neglect.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</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	6919	6954	7705
Number of professionals who received child abuse/neglect investigation/prosecution training	2528	870	875
Children's Justice Act (CJA) Grant funds are applied to strengthen the vital work of child abuse investigation and prosecution in Arizona.			

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Agency: Office of the Governor

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
State Planning and Establishment Grants for the Affordable Care Act (ACA)s Exchanges	93.525	Department of Health and Human Services Office	430442	0.0	0.0	0.0	2,6

To provide assistance for activities related to establishing a Health Insurance 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. Refer to specific Exchange program funding opportunity announcement (FOA) for additional information on objectives.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Timely and accurate submittal of financial reports federal financial reports submitted during the state fiscal year			

Employment Service/Wagner-Peyser Funded Activities	17.207	Department of Labor Office	430445	0.0	0.0	0.0	2,6
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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, including persons with disabilities and to employers seeking qualified individuals to fill job openings.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Submittal of timely and accurate reports federal financial reports submitted during the state fiscal year			

**State of Arizona
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Agency: Office of the Governor

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Employment Service/Wagner-Peyser Funded Activities	17.207	Department of Labor Office	430446	0.0	0.0	0.0	2, 6

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, including persons with disabilities and to employers seeking qualified individuals to fill job openings.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Timely and accurate reporting of federal financial expenditures	100%		

Weatherization Assistance for Low-Income Persons	81.042	Department of Energy	430448	1,852.9	585.0	487.0	6
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To improve home energy efficiency for low-income families through the most cost-effective measures possible. The programs objectives are: * To reduce fossil fuel emissions created as a result of activities within the jurisdictions of eligible entities; and * To reduce the total energy use of the eligible units while ensuring their health and safety. Submission deadlines will be published in the funding opportunity announcements at <http://www.grants.gov>.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Homes Weatherized	238		700
Install (residential) energy saving measures that reduce income-eligible program beneficiary households' out of pocket cash expenses for purchase of electricity and fuel.			

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Agency: Office of the Governor

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
State Energy Program	81.041	Department of Energy	430449	597.7	573.4	440.9	6

The program provides financial and technical assistance to State governments to 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. The programs objectives are: * To reduce fossil fuel emissions created as a result of activities within the jurisdictions of eligible entities; * To reduce the total energy use of the eligible entities; and * To improve energy efficiency in the transportation, building, and other sectors.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Training/Workshops 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.	10		12
Award Non-profit grants Competitive grant cycle for non-profit organizations to install energy efficient measures in their facilities.		5	

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Low-Income Home Energy Assistance	93.568	Department of Health and Human Services Office	430450	(6.2)	0.0	0.0	1, 2, 6, 7

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 Program (REACH).
 Training and Technical Assistance: To provide training and technical assistance to States and other jurisdictions administering the LIHEAP block grant program.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Provide repairs, reconditioning, replacement, or restoration of deficiencies in the home with emphasis on efficient energy use for low-income households. 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.			

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Agency: Office of the Governor

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
State Energy Program Special Projects	81.119	Department of Energy	430455	84.1	0.0	0.0	2, 6, 8

To allow States to submit proposals to implement specific Department of Energy (DOE) Office of Energy Efficiency and Renewable Energy deployment activities and initiatives as Special Projects under the State Energy Program. States will compete for funding to implement activities relating to a number of programmatic areas such as building codes and standards, alternative fuels, industrial efficiency, building efficiency, and solar and renewable technologies.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</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.			
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).			

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Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Electricity Delivery and Energy Reliability, Research, Development and Analysis	81.122	Department of Energy	430456	0.0	0.0	0.0	^{2,6}

Through research, development, demonstration, technology transfer, and education and outreach activities, lead national efforts to modernize the electric grid; enhance security and reliability of the energy infrastructure; and mitigate the impact of, and facilitate recovery from, disruptions to the energy supply. Develop cost-effective technology that enhances the reliability, efficiency, and resiliency of the electric grid, while enabling the effective utilization of emerging and renewable generation sources and promoting the rapid deployment and integration of advanced digital "Smart Grid" technology that is needed to modernize the nations electric delivery network for enhanced operational intelligence and connectivity.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Submit final Federal Financial Report	1		
This grant closed at the end of FY11 and the only activity in FY12 was closing out the grant and submitting final reports.			

Juvenile Justice and Delinquency Prevention_Allocation to States	16.540	Department of Justice Office	430460	575.6	643.5	0.0	⁶
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To increase the capacity of State and local governments to support a variety of programs related to delinquency prevention and reduction, juvenile justice system improvement, research, evaluation, statistical analysis, and training and technical assistance.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Number of Youth Served			
Prevention and intervention programs delivered in Maricopa, Pima, Navajo and Gila Counties			

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Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
College Access Challenge Grant Program	84.378	Department of Education Office	430462	0.0	0.0	0.0	2, 6

To foster partnerships among federal, State and local government entities and philanthropic organizations through matching challenge grants aimed at increasing the number of underrepresented students who enter and remain in postsecondary education.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Timely and accurate reporting of federal financial expenditures			

Low-Income Home Energy Assistance	93.568	Department of Health and Human Services Office	430463	4,869.5	3,972.2	3,472.2	6
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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 Program (REACH).

Training and Technical Assistance: To provide training and technical assistance to States and other jurisdictions administering the LIHEAP block grant program.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Provide repairs, reconditioning, replacement, or restoration of deficiencies in the home with emphasis on efficient energy use for low-income households.	1102		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.			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Program Development and Innovation Grants	94.007	Corporation for National and Community Service	430464	60.9	0.0	0.0	6,8

Innovation grants support innovative demonstration service programs that build the ethic of service among Americans of all ages and backgrounds. These include the Martin Luther King, Jr., Day of Service grants, and Disability Outreach grants. Additional programs may be added based upon legislation and appropriation.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Number of activities (trainings, conferences, meetings, events) held.	21		
Number of participants attending activities (trainings, conferences, meetings, events) held.	2552		

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Agency: Office of the Governor

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Violence Against Women Formula Grants	16.588	Department of Justice Office	430465	1,476.1	882.9	275.5	6

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>2013</u>	<u>2014</u>	<u>2015</u>
Number of community members who received training to improve their response to violence against women. STOP trainings and services were provided primarily in the Cochise, Coconino, Gila, La Paz, Maricopa, Pima, Pinal, Santa Cruz, Yavapai, and Yuma counties by local governments or non-governmental non-profit community service providers.		5050	5000
Number of primary and secondary victims who received services. STOP trainings and services were provided primarily in the Cochise, Coconino, Gila, La Paz, Maricopa, Pima, Pinal, Santa Cruz, Yavapai, and Yuma counties by local governments or non-governmental non-profit community service providers.		7404	6800

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Supervised Visitation, Safe Havens for Children	16.527	Department of Justice Office	430466	102.7	102.8	82.1	⁶

To provide an opportunity for communities to support supervised visitation and safe exchange of children, in situations involving domestic violence, dating violence, child abuse, sexual assault, or stalking.

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Supervised Visitation, Safe Havens for Children	16.527	Department of Justice Office	430466	102.7	102.8	82.1	6

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Implement supervised visitation and safe exchange services for 140 families over 18 months in Pinal County. Performance Measure Description: 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. Summary: The Safe Havens grant program supports Arizona's first and only formal supervised visitation and safe exchange program, the La Paloma Center, to continue for parents and children in situations where there is a history of domestic violence. The La Paloma Center is located in Casa Grande Arizona and provides services that facilitate safe visitation for children and families impacted by domestic violence in a respectful environment supported by the community.	43	82	91
Conduct public outreach for 50 agencies within 15 counties in Arizona to encourage and support program replication. Performance Measure Description: 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. Summary: The Safe Havens grant program supports Arizona's first and only formal supervised visitation and safe exchange program, the La Paloma Center, to continue for parents and children in situations where there is a history of domestic violence. The La Paloma Center is located in Casa Grande Arizona and provides services that facilitate safe visitation for children and families impacted by domestic violence in a respectful environment supported by the community.	6	25	28

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Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Children's Justice Grants to States	93.643	Department of Health and Human Services Office	430467	191.0	184.2	0.0	⁶

To encourage States to enact reforms which are designed to improve (1) the assessment and investigation of suspected child abuse and neglect cases, including cases of suspected child sexual abuse and exploitation, in a manner that limits additional trauma to the child and the child's family; (2) the assessment and investigation of cases of suspected child abuse-related fatalities and suspected child neglect-related fatalities; (3) the investigation and prosecution of cases of child abuse and neglect, including child sexual abuse and exploitation; and (4) the assessment and investigation of cases involving children with disabilities or serious health-related problems who are suspected victims of child abuse or neglect.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</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			7705
Number of professionals who received child abuse/neglect investigation/prosecution training.			875
Number of professionals trained on the county protocols for the joint investigation of child abuse.			

Juvenile Justice and Delinquency Prevention_Allocation to States	16.540	Department of Justice Office	430468	0.0	460.8	406.5	^{3,6}
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To increase the capacity of State and local governments to support a variety of programs related to delinquency prevention and reduction, juvenile justice system improvement, research, evaluation, statistical analysis, and training and technical assistance.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Number of Youth Served			2500

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Employment Service/Wagner-Peyser Funded Activities	17.207	Department of Labor Office	430469	320.1	0.0	0.0	1, 6, 8

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, including persons with disabilities and to employers seeking qualified individuals to fill job openings.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Submittal of timely and accurate reports federal financial reports submitted during the state fiscal year			

Employment Service/Wagner-Peyser Funded Activities	17.207	Department of Labor Office	430470	915.8	0.0	0.0	1, 6, 8
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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, including persons with disabilities and to employers seeking qualified individuals to fill job openings.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Timely and accurate reporting of federal financial expenditures			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Juvenile Accountability Block Grants	16.523	Department of Justice Office	430471	6.7	4.0	0.0	

To provide States, units of local government, and Indian Tribes as defined by Section 102 of the Federally Recognized Indian Tribe List Act of 1994, with funds to develop programs to strengthen and promote greater accountability in the juvenile justice system. To survey the field and identify projects that would benefit from research, demonstration, and evaluation in the 17 purpose areas identified in the JABG Program. To provide training and technical assistance to States, units of local government, and Indian Tribes so they may develop programs outlined in the 17 program areas to promote greater accountability in the juvenile justice system.

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Juvenile Accountability Block Grants	16.523	Department of Justice Office	430471	6.7	4.0	0.0	

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
<p>Coordination of Tribal Liaisons Activity</p> <p>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.</p> <p>Coordination with Arizona Commission on Indian Affairs</p> <p>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.</p>			
<p><u>Performance Measures</u></p> <p>Number of youth who exited the program having completed the program requirements</p>			6000
<p>Number of youth with a noted behavioral change.</p>			6000

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
State Planning and Establishment Grants for the Affordable Care Act (ACA)s Exchanges	93.525	Department of Health and Human Services Office	430472	8,904.7	683.1	0.0	6

To provide assistance for activities related to establishing a Health Insurance 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. Refer to specific Exchange program funding opportunity announcement (FOA) for additional information on objectives.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Submit accurate and timely FFR's We will submit all FFR's and financial reports in a timely manner.	2		

College Access Challenge Grant Program	84.378	Department of Education Office	430473	2,311.7	449.3	0.0	6
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To foster partnerships among federal, State and local government entities and philanthropic organizations through matching challenge grants aimed at increasing the number of underrepresented students who enter and remain in postsecondary education.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Timely and accurate reporting of federal financial expenditures			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Incentive Grants - WIA Section 503	17.267	Department of Labor Office	430474	210.5	83.2	0.0	1,6

To carry out innovative programs consistent with the purposes of Title I of WIA (Workforce Investment Systems), Title II of WIA (Adult Education and Family Literacy Act (AEFLA), 20 U.S.C. 9201 et seq.), the Carl D. Perkins Vocational and Applied Technology Education Amendments of 1998 (Public Law 105-332, 20 U.S.C. 2301 et seq.) or a combination of two or more of these acts.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Number of direct one-on-one services to find employment. The Arizona Department of Emergency Management/Coalition for Military Families will operate the Military/Veterans Employment Resource Center at the Arizona National Guard Personnel Readiness Center. Activities include conducting outreach activities to support the successful employment of service members, veterans and their families.		2869	
Number of employment workshops held. The Arizona Department of Emergency Management/Coalition for Military Families will operate the Military/Veterans Employment Resource Center at the Arizona National Guard Personnel Readiness Center. Activities include conducting outreach activities to support the successful employment of service members, veterans and their families.		36	

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State Fiscal Stabilization Fund (SFSF) - Race-to-the-Top Incentive Grants, Recovery Act	84.395	Department Of Education	430475	350.4	574.4	575.1	1,6																								
<p>To reward States that have made significant progress in achieving equity in teacher distribution; establishing a longitudinal data system; enhancing the quality of assessments; including English language learners and students with disabilities in State assessments; improving academic content and achievement standards; and providing effective support to schools identified for corrective action and restructuring</p>																															
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<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>																												
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Energy Efficiency and Renewable Energy Information Dissemination, Outreach, Training and Technical Analysis/Assistance	81.117	Department of Energy	430476	586.4	110.2	0.0	6																								
<p>The Department of Energy (DOE) seeks to provide financial assistance for information dissemination, outreach, training and related technical analysis/assistance which will: (1) stimulate increased energy efficiency in transportation, buildings, industry and the Federal sector and encourage increased use of renewable and alternative energy; and (2) accelerate the adoption of new technologies to increase energy efficiency and the use of renewable and alternative energy through the competitive solicitation of applications.</p>																															
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;"><u>Performance Measures</u></td> <td style="width: 10%; text-align: center;"><u>2013</u></td> <td style="width: 10%; text-align: center;"><u>2014</u></td> <td style="width: 10%; text-align: center;"><u>2015</u></td> <td colspan="4"></td> </tr> <tr> <td>Assist jurisdiction in implementing solar installation permitting.</td> <td style="text-align: center;">0</td> <td></td> <td></td> <td colspan="4"></td> </tr> <tr> <td>Assist 5 jurisdictions in implementing on-line or one day over the counter permitting for residential and small commercial solar installs.</td> <td></td> <td></td> <td></td> <td colspan="4"></td> </tr> </table>								<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>					Assist jurisdiction in implementing solar installation permitting.	0							Assist 5 jurisdictions in implementing on-line or one day over the counter permitting for residential and small commercial solar installs.							
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Substance Abuse and Mental Health Services_Projects of Regional and National Significance	93.243	Department of Health and Human Services Office	430478	119.9	1,892.2	1,515.0	⁶

Substance Abuse and Mental Health Service Administration (SAMHSA) was reauthorized by the Children's Health Action of 2000, Public law 106-310. Under this reauthorization, SAMHSA was given the authority to address priority substance abuse treatment, prevention and mental health needs of regional and national significance through assistance (grants and cooperative agreements) to States, political subdivisions of States, Indian tribes and tribal organizations, and other public or nonprofit private entities. Under these sections, CSAT, CMHS and CSAP seek 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>2013</u>	<u>2014</u>	<u>2015</u>
Submit accurate and timely reports			1
We will submit our financial reports accurately and timely to the funding agency.			

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Juvenile Accountability Block Grants	16.523	Department of Justice Office	430479	457.4	453.7	453.9	6

To provide States, units of local government, and Indian Tribes as defined by Section 102 of the Federally Recognized Indian Tribe List Act of 1994, with funds to develop programs to strengthen and promote greater accountability in the juvenile justice system. To survey the field and identify projects that would benefit from research, demonstration, and evaluation in the 17 purpose areas identified in the JABG Program. To provide training and technical assistance to States, units of local government, and Indian Tribes so they may develop programs outlined in the 17 program areas to promote greater accountability in the juvenile justice system.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</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 and how many youth displayed a behavioral change during this time period.	0		
Number of youth with a noted behavioral change. How many youth who were assigned to a JABG program exited the program after completion of the program requirements and how many youth displayed a behavioral change during this time period.	0		

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Electricity Delivery and Energy Reliability, Research, Development and Analysis	81.122	Department of Energy	430480	286.3	213.7	0.0	6

Through research, development, demonstration, technology transfer, and education and outreach activities, lead national efforts to modernize the electric grid; enhance security and reliability of the energy infrastructure; and mitigate the impact of, and facilitate recovery from, disruptions to the energy supply. Develop cost-effective technology that enhances the reliability, efficiency, and resiliency of the electric grid, while enabling the effective utilization of emerging and renewable generation sources and promoting the rapid deployment and integration of advanced digital "Smart Grid" technology that is needed to modernize the nations electric delivery network for enhanced operational intelligence and connectivity.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Installation of translator and Transporter			
Installation of the Translator and Transporter will allow the Automatic Meter Reader (AMR) to communicate to Tendril's ENERGIZE software, allowing consumers access to their electrical consumption in 15 minute increments.			

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AmeriCorps	94.006	Corporation for National and Community Service	430481	94.0	190.0	190.0	2, 6

For more than fifteen years, the Corporation for National and Community Service through its Senior Corps, AmeriCorps, and Learn and Serve America programs has mobilized a new generation of engaged citizens. This year, more than 1.8 million individuals of all ages and backgrounds will serve through these programs. They will help thousands of national and community non-profit organizations, faith-based groups, schools, and local agencies meet local needs in education, the environment, health, veterans, economic opportunity, and other critical areas. AmeriCorps grants are awarded to eligible organizations that identify an unmet need in their community that will be addressed by AmeriCorps members that the organization recruits, trains, and manages. An AmeriCorps member is an individual who is enrolled in an approved national service position and engages in community service. Members may receive a living allowance and other benefits while serving. Upon successful completion of their service, members receive an education award from the National Service Trust. AmeriCorps grant funding is distributed to Governor-appointed State Commissions and multi-state grantees. State Commissions award subgrants to organizations in their states, and the multi-state grantees work through operating sites in more than one state. These organizations recruit AmeriCorps members to respond to local needs. Additional funding opportunities are available to existing AmeriCorps Programs under the American Recovery and Reinvestment Act (Recovery Act) funds to utilize service and volunteerism to stimulate the economy and meet the needs of those negatively impacted by the current economic crisis. Through AmeriCorps Recovery grants, individuals currently unemployed will gain work experience and valuable skills, and nonprofit organizations and communities negatively affected by the economic crisis will gain critical human resources. Eligible activities include providing job counseling and skills training to the unemployed, constructing or rehabilitating housing, assisting nonprofits facing increased need and decreased resources, recruiting volunteers, making housing resource referrals for and providing legal services to those experiencing eviction or foreclosure, connecting children and families to health care, and allowing after-school centers that have lost funding to stay open.

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AmeriCorps	94.006	Corporation for National and Community Service	430481	94.0	190.0	190.0	2,6
<u>Performance Measures</u>							
Number of community volunteers recruited (total, from all organizations served)		<u>2013</u>	<u>2014</u>	<u>2015</u>			
Volunteer generation to support organizational capacity in the public and nonprofit sectors including local, county and state governments, public colleges and universities.				12500			
Hours of service by community volunteers recruited (all organizations)				250000			
Volunteer generation to support organizational capacity in the public and nonprofit sectors including local, county and state governments, public colleges and universities.							

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AmeriCorps	94.006	Corporation for National and Community Service	430482	1,153.5	2,180.2	2,180.2	2,6

For more than fifteen years, the Corporation for National and Community Service through its Senior Corps, AmeriCorps, and Learn and Serve America programs has mobilized a new generation of engaged citizens. This year, more than 1.8 million individuals of all ages and backgrounds will serve through these programs. They will help thousands of national and community non-profit organizations, faith-based groups, schools, and local agencies meet local needs in education, the environment, health, veterans, economic opportunity, and other critical areas. AmeriCorps grants are awarded to eligible organizations that identify an unmet need in their community that will be addressed by AmeriCorps members that the organization recruits, trains, and manages. An AmeriCorps member is an individual who is enrolled in an approved national service position and engages in community service. Members may receive a living allowance and other benefits while serving. Upon successful completion of their service, members receive an education award from the National Service Trust. AmeriCorps grant funding is distributed to Governor-appointed State Commissions and multi-state grantees. State Commissions award subgrants to organizations in their states, and the multi-state grantees work through operating sites in more than one state. These organizations recruit AmeriCorps members to respond to local needs. Additional funding opportunities are available to existing AmeriCorps Programs under the American Recovery and Reinvestment Act (Recovery Act) funds to utilize service and volunteerism to stimulate the economy and meet the needs of those negatively impacted by the current economic crisis. Through AmeriCorps Recovery grants, individuals currently unemployed will gain work experience and valuable skills, and nonprofit organizations and communities negatively affected by the economic crisis will gain critical human resources. Eligible activities include providing job counseling and skills training to the unemployed, constructing or rehabilitating housing, assisting nonprofits facing increased need and decreased resources, recruiting volunteers, making housing resource referrals for and providing legal services to those experiencing eviction or foreclosure, connecting children and families to health care, and allowing after-school centers that have lost funding to stay open.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Complete Semi-Annual Financial Reports Timely	2	2	2
We will complete semi-annual financial reports in a timely fashion			

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Juvenile Justice and Delinquency Prevention_Allocation to States	16.540	Department of Justice Office	430483	0.0	0.0	532.3	5,6

To increase the capacity of State and local governments to support a variety of programs related to delinquency prevention and reduction, juvenile justice system improvement, research, evaluation, statistical analysis, and training and technical assistance.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Complete all financial reports timely we will complete all quarterly financial reports on a timely basis.	4	4	4

State Energy Program Special Projects	81.119	Department of Energy	430484	121.0	271.5	271.6	6
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To allow States to submit proposals to implement specific Department of Energy (DOE) Office of Energy Efficiency and Renewable Energy deployment activities and initiatives as Special Projects under the State Energy Program. States will compete for funding to implement activities relating to a number of programmatic areas such as building codes and standards, alternative fuels, industrial efficiency, building efficiency, and solar and renewable technologies.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Submit accurate and timely financial reports We will submit our financial reports timely and accurately to the funding agency.			1

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Children's Justice Grants to States	93.643	Department of Health and Human Services Office	430485	0.0	284.4	357.5	3, 6

To encourage States to enact reforms which are designed to improve (1) the assessment and investigation of suspected child abuse and neglect cases, including cases of suspected child sexual abuse and exploitation, in a manner that limits additional trauma to the child and the child's family; (2) the assessment and investigation of cases of suspected child abuse-related fatalities and suspected child neglect-related fatalities; (3) the investigation and prosecution of cases of child abuse and neglect, including child sexual abuse and exploitation; and (4) the assessment and investigation of cases involving children with disabilities or serious health-related problems who are suspected victims of child abuse or neglect.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Complete all financial reports timely	4	4	4
We will complete all quarterly financial reports on a timely basis.			

Employment Service/Wagner-Peyser Funded Activities	17.207	Department of Labor Office	430486	58.7	0.0	0.0	1, 6, 8
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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, including persons with disabilities and to employers seeking qualified individuals to fill job openings.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Timely and accurate reporting of federal financial expenditures			100%

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State Fiscal Stabilization Fund (SFSF) - Race-to-the-Top Incentive Grants, Recovery Act	84.395	Department Of Education	430487	37.3	40.0	40.0	6

To reward States that have made significant progress in achieving equity in teacher distribution; establishing a longitudinal data system; enhancing the quality of assessments; including English language learners and students with disabilities in State assessments; improving academic content and achievement standards; and providing effective support to schools identified for corrective action and restructuring

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Submit timely reports		1	1
Submit timely reports			

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Violence Against Women Formula Grants	16.588	Department of Justice Office	430488	180.0	1,509.9	2,283.4	2, 6

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>2013</u>	<u>2014</u>	<u>2015</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.			5700
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.			6568

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State Commissions	94.003	Corporation for National and Community Service	430489	92.8	242.6	242.6	⁶

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>2013</u>	<u>2014</u>	<u>2015</u>
Number of federal financial reports submitted during the state fiscal year			

College Access Challenge Grant Program	84.378	Department of Education Office	430490	135.0	2,731.0	148.3	⁶
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To foster partnerships among federal, State and local government entities and philanthropic organizations through matching challenge grants aimed at increasing the number of underrepresented students who enter and remain in postsecondary education.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Submit accurate and timely annual financial reports			1
We will submit accurate and timely annual financial reports.			

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Employment Service/Wagner-Peyser Funded Activities	17.207	Department of Labor Office	430491	15.9	1,326.0	1,341.7	^{1,6}

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, including persons with disabilities and to employers seeking qualified individuals to fill job openings.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Submittal of timely and accurate reports federal financial reports submitted during the state fiscal year			

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Violence Against Women Formula Grants	16.588	Department of Justice Office	600001	124.0	0.0	0.0	2, 6, 8

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.

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Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Violence Against Women Formula Grants	16.588	Department of Justice Office	600001	124.0	0.0	0.0	2, 6, 8

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</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.	7.6		0
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.		130	0
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.		411	0
<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Expend Grant Funding Expend all Homeland Security grant funding prior to the expiration of the grant.	3229.2	0	0
<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>

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Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Violence Against Women Formula Grants	16.588	Department of Justice Office	600001	124.0	0.0	0.0	2, 6, 8

Execution Rate	100%	N/A	N/A
To operate at an execution rate of 95% for funds received.			

ARRA - State Grants to Promote Health Information Technology	93.719	Department of Health and Human Services Office	600005	3,578.3	4,681.7	0.0	6
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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>2013</u>	<u>2014</u>	<u>2015</u>
Completed public facility improvement projects	0	1	1
Number of completed sewage pump out and dump stations for recreational boats.			
<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Submittal of timely and accurate reports			

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Broadband Technology Opportunities Program (BTOP)	11.557	Department of Commerce Office	600006	848.5	56.7	0.0	6

The purposes of the Broadband Technology Opportunities Program (BTOP) include accelerating broadband deployment in unserved and underserved areas and ensuring that strategic institutions which are likely to create jobs or provide significant public benefits have broadband connections.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Completed public facility improvement projects	0	0	2
Number of completed sewage pump out and dump stations for recreational boats.			
<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Submittal of timely and accurate reports			
federal financial reports submitted during the state fiscal year			
<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Expend Grant Funding	261.5	0	0
Expend all Homeland Security grant funding prior to the expiration of the grant.			

Education Jobs Fund	84.410	Department Of Education	600007	9,896.3	0.0	0.0	6,8
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To provide funds to States to assist local educational agencies (LEAs) in saving or creating education jobs for school year 2010-2011

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Complete Final Financial Reports	1	1	0
We will complete all financial reports on a timely basis.			

**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>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Weatherization Assistance for Low-Income Persons	81.042	Department of Energy	630451	3,132.1	0.0	0.0	6,8
<p>To improve home energy efficiency for low-income families through the most cost-effective measures possible. The programs objectives are: * To reduce fossil fuel emissions created as a result of activities within the jurisdictions of eligible entities; and * To reduce the total energy use of the eligible units while ensuring their health and safety. Submission deadlines will be published in the funding opportunity announcements at http://www.grants.gov.</p>							
<u>Performance Measures</u>				<u>2013</u>	<u>2014</u>	<u>2015</u>	
Homes Weatherized				2539			
<p>Install residential energy saving measures that reduce income-eligible program beneficiary households' out of pocket cash expenses for purchase of electricity and fuel.</p>							
Jobs Created/Retained				141			
<p>Jobs created and retained at the state agency level, local level, and using state contractors as a result of Federal Stimulus dollars.</p>							

**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>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
State Energy Program	81.041	Department of Energy	630452	61.9	0.0	0.0	1, 6, 8

The program provides financial and technical assistance to State governments to 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. The programs objectives are: * To reduce fossil fuel emissions created as a result of activities within the jurisdictions of eligible entities; * To reduce the total energy use of the eligible entities; and * To improve energy efficiency in the transportation, building, and other sectors.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Jobs Created/Retained			
Jobs created and retained as a result of federal stimulus dollars			
 Building Audits			
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
(Dollars in Thousands)**

Agency: Office of the Governor

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Energy Efficiency and Conservation Block Grant Program (EECBG)	81.128	Department of Energy	630453	1,416.9	0.0	0.0	6, 8

The program provides financial and technical assistance to assist State and local governments create and implement a variety of energy efficiency and conservation projects. The programs objectives are: * To reduce fossil fuel emissions created as a result of activities within the jurisdictions of eligible entities; * To reduce the total energy use of the eligible entities; and * To improve energy efficiency in the transportation, building, and other sectors.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Jobs Created/Retained	17		
Number of jobs created and/or retained as a result of federal stimulus dollars.			
Greenhouse Gas Reduction	65291.12		
Assist eligible cities and counties in creating and implementing strategies to reduce energy			

State of Arizona
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(Dollars in Thousands)

Agency: Office of the Governor

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Electricity Delivery and Energy Reliability, Research, Development and Analysis	81.122	Department of Energy	630457	265.2	90.5	0.0	6

Through research, development, demonstration, technology transfer, and education and outreach activities, lead national efforts to modernize the electric grid; enhance security and reliability of the energy infrastructure; and mitigate the impact of, and facilitate recovery from, disruptions to the energy supply. Develop cost-effective technology that enhances the reliability, efficiency, and resiliency of the electric grid, while enabling the effective utilization of emerging and renewable generation sources and promoting the rapid deployment and integration of advanced digital "Smart Grid" technology that is needed to modernize the nations electric delivery network for enhanced operational intelligence and connectivity.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Jobs Created/Retained	1.99		.16
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.			
Individuals Trained		96	
train appropriate personnel on energy and supply systems and the content and execution of energy assurance plans.			

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

Agency: Office of the Governor

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Total (Available/Received)				50,791.9	26,465.4	15,900.6	
2013 Uses of Funds							
				38.8			
FTE					2,393.7		
Personal Services					881.7		
Employee-Related Expenditures					3,706.6		
All Other Operating Expenditures					6,982.0		
Subtotal							
Land Acquisition and Capital Projects					0.0		
Pass-Through Funds					44,136.1		
Total Uses of Funds					51,118.1		

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**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>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
National Bioterrorism Hospital Preparedness Program	93.889	Department of Health and Human Services Office	092000	0.5	0.0	0.0	2, 6

To ready hospitals and other healthcare systems, in collaboration with other partners, to deliver coordinated and effective care to victims of terrorism and other public health emergencies.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	Not Applicable	Not Applicable	Not Applicable
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
This grant ended at the beginning of FY 11, therefore we have no performance measures for FY 12 and beyond.			

**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>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Public Health Emergency Preparedness	93.069	Department of Health and Human Services Office	092001	15.3	0.0	0.0	2,6

The PHEP program is a critical source of funding, guidance, and technical assistance for state, territorial, and local public health departments. Preparedness activities funded by the PHEP program are targeted specifically for the development of emergency-ready public health departments that are flexible and adaptable. These efforts support the National Response Framework (NRF), which guides how the nation responds to all types of hazards including infectious disease outbreaks; natural disasters; biological, chemical, and radiological incidents; and explosions. To help public health departments with their strategic planning, CDC identified 15 public health preparedness capabilities to serve as national public health preparedness standards. State and local jurisdictions can use CDC's Public Health Preparedness Capabilities: National Standards for State and Local Planning to better organize their work and identify the capabilities they have the resources to build or sustain. These standards help ensure that federal preparedness funds are directed to priority areas within individual jurisdictions. The 2012 PHEP program is currently funded via a joint cooperative agreement award and aligned with the Hospital Preparedness Program (HPP). PHEP program guidance assists the 62 PHEP awardees in demonstrating measurable and sustainable progress toward achieving the 15 public health preparedness capabilities and other activities that promote safer and more resilient communities.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	Not Applicable	Not Applicable	Not Applicable
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage 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.			
This grant received a 12-month extension and ended on 7/30/11. No performance measure were calculated for FY 12.			

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

Agency: Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Centers for Disease Control and Prevention_ Investigations and Technical Assistance	93.283	Department of Health and Human Services Office	092002	144.1	144.1	144.1	2, 6

To assist State and local health authorities and other health related organizations in controlling communicable diseases, chronic diseases and disorders, and other preventable health conditions. Investigations and evaluation of all methods of controlling or preventing disease and disability are carried out by providing epidemic aid, surveillance, technical assistance, consultation, and program support; and by providing leadership and coordination of joint national, State, and local efforts. STEPS- To enable communities to reduce the burden of chronic disease, including: preventing diabetes among populations with pre-diabetes; increasing the likelihood that persons with undiagnosed diabetes are diagnosed; reducing complications of diabetes; preventing overweight and obesity; reducing overweight and obesity; and reducing the complications of asthma. STEPS will achieve these outcomes by improving nutrition; increasing physical activity; preventing tobacco use and exposure, targeting adults who are diabetic or who live with persons with asthma; increasing tobacco cessation, targeting adults who are diabetic or who live with persons with asthma; increasing use of appropriate health care services; improving the quality of care; and increasing effective self-management of chronic diseases and associated risk factors. REACH - REACH U.S. supports community coalitions that design, implement, evaluate, and disseminate community-driven strategies to eliminate health disparities Racial and ethnic groups targeted include: African American/Black, American Indian/Alaska Native, Asian, Native Hawaiian/Other Pacific Islander, and Hispanic/Latino. Health priority areas include: breast and cervical cancer; cardiovascular disease; diabetes mellitus; adult/older adult immunization, hepatitis B, and/or tuberculosis; asthma; and infant mortality.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	140%	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.			

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

Agency: Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
ARRA - Preventing Healthcare-Associated Infections	93.717	Department of Health and Human Services Office	092003	(5.0)	0.0	0.0	2, 6, 8

This funding was appropriated under the American Recovery and Reinvestment Act of 2009 (Public Law 111-5). The ARRA funds are intended to reduce preventable healthcare-associated infections through State health department efforts to prevent HAIs including leveraging the National Health Care Safety Network to support the dissemination of HHS evidence-based practices within hospitals (\$40 million). Specific goals include: (1) progress towards prevention targets (e.g., 50-70% reduction in bloodstream infections); (2) use of the metrics and supporting systems to assess progress towards meeting the targets; (3) broad implementation of current evidence-based prevention guideline recommendations; (4) develop and implement state public health-healthcare HAI prevention collaboratives to implement prioritized HAI prevention recommendations using CDC's NHSN as the measurement system; (5) enhance and expand participation by hospitals and other healthcare facilities in the NHSN to facilitate reporting of appropriate HAI metrics and progress toward five-year prevention targets to state health departments and CDC, HHS, and other HHS OPDIVs; (6) build a public health workforce in health departments who can coordinate state-wide initiatives to ensure progress towards five-year national prevention targets; (7) assist States in the development and submission of state HAI prevention plans; (8) quickly expand its infrastructure to address a broader array of HAI epidemiology; (9) provide additional training for EIP state staff on HAI epidemiology and surveillance; (10) develop and implement enhanced surveillance tools and methods, and add staff for targeted two year projects.

**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>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
ARRA - Preventing Healthcare-Associated Infections	93.717	Department of Health and Human Services Office	092003	(5.0)	0.0	0.0	2, 6, 8

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	93%	Not Applicable	Not Applicable
<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>Funding was received in FY 10 and ended half way through FY 12. There are no performance measures for FY 13 and FY 14..</p>			
Number of Jobs Created	100%	Not Applicable	Not Applicable
<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>Funding was received in FY 10 and ended half way through FY 12. There are no performance measures for FY 13 and FY 14.</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>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Centers for Disease Control and Prevention_ Investigations and Technical Assistance	93.283	Department of Health and Human Services Office	092004	743.8	743.8	743.8	6

To assist State and local health authorities and other health related organizations in controlling communicable diseases, chronic diseases and disorders, and other preventable health conditions. Investigations and evaluation of all methods of controlling or preventing disease and disability are carried out by providing epidemic aid, surveillance, technical assistance, consultation, and program support; and by providing leadership and coordination of joint national, State, and local efforts. STEPS- To enable communities to reduce the burden of chronic disease, including: preventing diabetes among populations with pre-diabetes; increasing the likelihood that persons with undiagnosed diabetes are diagnosed; reducing complications of diabetes; preventing overweight and obesity; reducing overweight and obesity; and reducing the complications of asthma. STEPS will achieve these outcomes by improving nutrition; increasing physical activity; preventing tobacco use and exposure, targeting adults who are diabetic or who live with persons with asthma; increasing tobacco cessation, targeting adults who are diabetic or who live with persons with asthma; increasing use of appropriate health care services; improving the quality of care; and increasing effective self-management of chronic diseases and associated risk factors. REACH - REACH U.S. supports community coalitions that design, implement, evaluate, and disseminate community-driven strategies to eliminate health disparities Racial and ethnic groups targeted include: African American/Black, American Indian/Alaska Native, Asian, Native Hawaiian/Other Pacific Islander, and Hispanic/Latino. Health priority areas include: breast and cervical cancer; cardiovascular disease; diabetes mellitus; adult/older adult immunization, hepatitis B, and/or tuberculosis; asthma; and infant mortality.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	90%	95%	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.			

**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>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
ARRA - Immunization	93.712	Department of Health and Human Services Office	092005	(3.6)	0.0	0.0	2, 6, 8

The American Recovery and Reinvestment Act (ARRA) appropriated \$300 million to the Section 317 Immunization program (Section 317) which funds 64 immunization programs that include all 50 states, Washington DC, 5 urban areas, the U.S. Territories, and selected Pacific Island nations. Funding supports states and communities in establishing and maintaining preventive health service programs to immunize individuals against vaccine-preventable diseases. This investment will expand access to vaccines and vaccination services by augmenting current Section 317 activities. Specifically by: Provision of financial support to state and local immunization programs Making recommended vaccines available in all states through the existing network of private and public immunization providers and supporting and expanding the network of providers as needed Expanding access to influenza, zoster, and childhood vaccines through school-associated immunization programs and through innovative vaccine delivery activities in the community Providing grants to immunization programs to conduct needs assessments and develop plans that will enable health departments to bill private insurance for immunization services provided to insurance plan members Increasing national public awareness and knowledge about the benefits and risks of vaccines and vaccine-preventable diseases Enhancing assessments of vaccine coverage, vaccine impact, vaccine effectiveness and vaccine adverse events.

**State of Arizona
Federal Operating Budget Detail
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Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
ARRA - Immunization	93.712	Department of Health and Human Services Office	092005	(3.6)	0.0	0.0	2, 6, 8

Performance Measures

Percentage of funding utilized in the budget period (Funding Utilization Ratio)

2013

100%

2014

Not
Applicable

2015

Not
Applicable

The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage 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. Funding was received in FY 10 and ended half way through FY 12. There are no performance measures for FY 13 and FY 14.

Number of Jobs Created

100%

Not
Applicable

Not
Applicable

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.

Funding was received in FY 10 and ended half way through FY 12. There are no performance measures for FY 13 and FY 14.

**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>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
ARRA - State Primary Care Offices	93.414	Department of Health and Human Services Office	092006	120.2	0.0	0.0	6

To coordinate local, State, and Federal resources contributing to primary care service delivery and workforce issues in the State to meet the needs of medically-underserved populations through health centers and other community-based providers of comprehensive primary care and the retention, recruitment, and oversight of health professions for medically underserved populations, as funded under the American Recovery and Reinvestment Act of 2009 (ARRA).

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	119%	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.			
The calculated performance measure is over 100% for FY 12 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 grants ends on 8/31/13 therefore no performance measures are applicable for FY 15.			

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Agency: Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
ARRA - Immunization	93.712	Department of Health and Human Services Office	092008	0.0	0.0	0.0	2,6

The American Recovery and Reinvestment Act (ARRA) appropriated \$300 million to the Section 317 Immunization program (Section 317) which funds 64 immunization programs that include all 50 states, Washington DC, 5 urban areas, the U.S. Territories, and selected Pacific Island nations. Funding supports states and communities in establishing and maintaining preventive health service programs to immunize individuals against vaccine-preventable diseases. This investment will expand access to vaccines and vaccination services by augmenting current Section 317 activities. Specifically by: Provision of financial support to state and local immunization programs Making recommended vaccines available in all states through the existing network of private and public immunization providers and supporting and expanding the network of providers as needed Expanding access to influenza, zoster, and childhood vaccines through school-associated immunization programs and through innovative vaccine delivery activities in the community Providing grants to immunization programs to conduct needs assessments and develop plans that will enable health departments to bill private insurance for immunization services provided to insurance plan members Increasing national public awareness and knowledge about the benefits and risks of vaccines and vaccine-preventable diseases Enhancing assessments of vaccine coverage, vaccine impact, vaccine effectiveness and vaccine adverse events.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	100%	Not Applicable	Not Applicable
<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>Funding was received in FY 10 and ended half way through FY 12. There are no performance measures for FY 13 and FY 14.</p>			

**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>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
ARRA - Immunization	93.712	Department of Health and Human Services Office	092009	(3.7)	0.0	0.0	2, 6, 8

The American Recovery and Reinvestment Act (ARRA) appropriated \$300 million to the Section 317 Immunization program (Section 317) which funds 64 immunization programs that include all 50 states, Washington DC, 5 urban areas, the U.S. Territories, and selected Pacific Island nations. Funding supports states and communities in establishing and maintaining preventive health service programs to immunize individuals against vaccine-preventable diseases. This investment will expand access to vaccines and vaccination services by augmenting current Section 317 activities. Specifically by: Provision of financial support to state and local immunization programs Making recommended vaccines available in all states through the existing network of private and public immunization providers and supporting and expanding the network of providers as needed Expanding access to influenza, zoster, and childhood vaccines through school-associated immunization programs and through innovative vaccine delivery activities in the community Providing grants to immunization programs to conduct needs assessments and develop plans that will enable health departments to bill private insurance for immunization services provided to insurance plan members Increasing national public awareness and knowledge about the benefits and risks of vaccines and vaccine-preventable diseases Enhancing assessments of vaccine coverage, vaccine impact, vaccine effectiveness and vaccine adverse events.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	100%	Not Applicable	Not Applicable
<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>Funding was received in FY 10 and ended half way through FY 12. There are no performance measures for FY 13 and FY 14.</p>			

**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>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
ARRA - State Loan Repayment Program	93.402	Department of Health and Human Services Office	092010	0.0	0.0	0.0	2, 6

For medically underserved populations, as funded under the American Recovery and Reinvestment Act of 2009 (ARRA). To increase the availability of primary health care in health professional shortage areas (HPSAs) by assisting States in operating programs for the repayment of educational loans of health professionals in return for their practice in HPSAs.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	Not Applicable	Not Applicable	Not Applicable
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage 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 competition with a national grant that provides a much larger reimbursement to health care professionals, funding was not utilized in FY 10 and the money returned to the Federal Government. No performance measures are applicable.			

**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>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Substance Abuse and Mental Health Services_Projects of Regional and National Significance	93.243	Department of Health and Human Services Office	092011	381.8	0.0	0.0	6

Substance Abuse and Mental Health Service Administration (SAMHSA) was reauthorized by the Children's Health Action of 2000, Public law 106-310. Under this reauthorization, SAMHSA was given the authority to address priority substance abuse treatment, prevention and mental health needs of regional and national significance through assistance (grants and cooperative agreements) to States, political subdivisions of States, Indian tribes and tribal organizations, and other public or nonprofit private entities. Under these sections, CSAT, CMHS and CSAP seek 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).

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Agency: Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Substance Abuse and Mental Health Services_Projects of Regional and National Significance	93.243	Department of Health and Human Services Office	092011	381.8	0.0	0.0	6

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	219%	100%	Not Applicable
<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>In 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.</p> <p>This grant received a no-cost extension to complete activities and ends 9/29/13. No performance measures for FY 14 and FY 15.</p>			

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Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
ARRA - Immunization	93.712	Department of Health and Human Services Office	092012	(13.4)	0.0	0.0	2, 6, 8

The American Recovery and Reinvestment Act (ARRA) appropriated \$300 million to the Section 317 Immunization program (Section 317) which funds 64 immunization programs that include all 50 states, Washington DC, 5 urban areas, the U.S. Territories, and selected Pacific Island nations. Funding supports states and communities in establishing and maintaining preventive health service programs to immunize individuals against vaccine-preventable diseases. This investment will expand access to vaccines and vaccination services by augmenting current Section 317 activities. Specifically by: Provision of financial support to state and local immunization programs Making recommended vaccines available in all states through the existing network of private and public immunization providers and supporting and expanding the network of providers as needed Expanding access to influenza, zoster, and childhood vaccines through school-associated immunization programs and through innovative vaccine delivery activities in the community Providing grants to immunization programs to conduct needs assessments and develop plans that will enable health departments to bill private insurance for immunization services provided to insurance plan members Increasing national public awareness and knowledge about the benefits and risks of vaccines and vaccine-preventable diseases Enhancing assessments of vaccine coverage, vaccine impact, vaccine effectiveness and vaccine adverse events.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	100%	Not Applicable	Not Applicable
<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>Funding was received in FY 10 and ended half way through FY 12. There are no performance measures for FY 13 and FY 14.</p>			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Sexual Assault Services Formula Program	16.017	Department of Justice Office	092013	190.2	190.2	190.2	6

To increase intervention, advocacy, accompaniment, support services, and related assistance for 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.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	201%	0	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 for FY 12 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.			
FY 13 performance measure is 0% due to the encumbrance of funds for the prior year that were paid out. For FY 14 and FY 15 the performance measure should be closer to 100%.			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
WIC Grants To States (WGS)	10.578	Department of Agriculture Office	092014	645.0	0.0	0.0	2

To provide grants to WIC State agencies to plan, design and implement WIC electronic benefit transfer systems so that Program benefits can be provided electronically. To provide grants to WIC State agencies to fund, implement, and evaluate innovative technology projects that improve WIC services. To provide grants to WIC State agencies to plan, design, implement, enhance or transfer management information (MIS) systems. Please note the following grant activities: 1. WIC EBT Amendments (non-competitive). Grant funds for WIC EBT amendments are provided to WIC State agencies to support on-going EBT planning or implementation projects. These projects were originally funded through a competitive process using WIC technology or American Recovery and Reinvestment Act funds. Many WIC State agencies received only partial funding in their original grant award and amendments provide the additional funds needed to ensure all activities are completed and projects are successful. 2. WIC EBT Implementation (non-competitive). Implementation grant funds are provided to WIC State agencies to enhance and modify current management information systems to support EBT, conduct cost evaluations, and develop retailer management plans. 3. WIC SAM Amendments (non-competitive). Grant funds for WIC SAM amendments are provided to support WIC State agencies that are either part of the original SAM consortia, or those that need additional funding to complete implementation of a SAM transfer system. These funds are used by WIC State agencies for implementation completion as well as system enhancements through the SAM user group process. 4. WIC EBT Planning Grants (non-competitive). EBT Planning grants funds are provided to WIC State agencies to assess the feasibility of EBT for their State, as well as to perform a cost analysis to verify EBT affordability. The planning process is a WIC requirement prior to EBT implementation and looks at WIC Information System capabilities, retailer capabilities, and baseline paper cost compared to EBT operational cost within the State to better prepare for the challenges of EBT implementation. WIC State agencies must analyze both on-line and off-line EBT technologies to assess the most cost-effective solution. 5. WIC Technical Innovation Grants (competitive). WIC Technical Innovation grant funds are provided to WIC State agencies for the development of standardized reporting, retailer certification test scripts, and development of a web-based Internet system that will allow WIC participants to access grocer's websites, select WIC approved foods and purchase them with their EBT card from the convenience of their homes. 6. WIC SAM Transfers Grants (non-competitive). SAM Transfer grant funds are provided to WIC State agencies that have completed their planning activities, and have an approved Alternatives Analysis document that justifies a SAM as their choice of system transfer. Funds are used for implementation activities. 7. WIC MIS Amendments (non-competitive). Grant funds for WIC MIS amendments are provided to support WIC State agencies that have already received grant funding for their MIS projects. This includes planning for and transferring of an existing system, or developing a new system. 8. WIC MIS Implementation (non-competitive). WIC MIS Implementation grant funds are provided to WIC State

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
WIC Grants To States (WGS)	10.578	Department of Agriculture Office	092014	645.0	0.0	0.0	2

agencies that are implementing a new MIS, or are upgrading/enhancing their current MIS. Activities included are design and development, testing, training and data conversion. 9. WIC MIS Planning (non-competitive). WIC MIS Planning grant funds are provided to WIC State agencies to assess their current system, complete a feasibility study and cost analysis as well as prepare a Request for Proposal for an implementation contractor. In addition, WIC awards State agencies the following grants: 1. WIC Breastfeeding Peer Counseling Funds (discretionary). WIC Breastfeeding Peer Counseling Funds are intended to enable State agencies to implement or maintain effective breastfeeding peer counselor programs. Combining peer counseling with the on-going breastfeeding promotion efforts in WIC agencies has the potential to significantly impact breastfeeding rates among WIC participants. The Food and Nutrition Services long-range vision is to institutionalize peer counseling as a core service in WIC. 2. WIC Special Projects Grants (discretionary). WIC Special Projects Grants are awarded to state agencies for special State projects of regional or national significance to improve the services of the program. Current projects focused on FNS Revitalizing Quality Nutrition Services (RQNS) in WIC initiatives. The goal is to improve and strengthen the effectiveness of WIC nutrition services. Full grants are awarded to States to evaluate ongoing initiatives aimed at improving these services. Full Project grants and WIC Concept Papers grants are awarded to States under the WIC Special Project Funds.

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Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
WIC Grants To States (WGS)	10.578	Department of Agriculture Office	092014	645.0	0.0	0.0	2

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	100%	Not Applicable	Not Applicable
<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>Funding was received in FY 10 and ended in the first quarter of FY 13. There are no performance measures for FY 13 and FY 14.</p>			
Number of Jobs Created	100%	Not Applicable	Not Applicable
<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. Funding will end in the first quarter of FY 13. There are no performance measures FY 13 and FY 14.</p>			
Percentage of completion on new dot net application.	100%	Not Applicable	Not Applicable
<p>By September 30, 2013, develop a new dot net application, the Health and Nutrition Delivery System (HANDS) to improve WIC Services and enhance nutrition education. Completed in FY 11.</p>			

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Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
WIC Grants To States (WGS)	10.578	Department of Agriculture Office	092014	645.0	0.0	0.0	²
ARRA - Survey and Certification Ambulatory Surgical Center Healthcare-Associated Infection (ASC-HAI) Prevention Initiative	93.720	Department of Health and Human Services Office	092015	(3.8)	0.0	0.0	^{2, 6, 8}

(a) Improve State Agency inspection capability and frequency for onsite surveys of Ambulatory Surgical Centers nationwide; (b) Use a new infection control survey tool developed by the Centers for Disease Control and Prevention and CMS; (c) Improve the survey process through the use of a CMS tracer methodology; and (d) Use multi-person teams for ASCs over a certain size or complexity.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	100%	Not Applicable	Not Applicable
<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>ARRA Funding for this grant end 9/30/11 therefore no performance measure will be calculated for FY 13 and FY 14.</p>			

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ARRA - Prevention and Wellness-State, Territories and Pacific Islands	93.723	Department of Health and Human Services Office	092016	9.2	0.0	0.0	2, 6, 8

This funding was appropriated under the American Recovery and Reinvestment Act of 2009 (Public Health Service Act, 42 U.S. Code 241(a) and 247b (k) 2). The ARRA funds are intended to reduce Chronic Disease risk factors, prevent and delay chronic disease, promote wellness, and better manage chronic conditions. There will be two program components included in the supplemental award announcement; Nutrition, Physical Activity, and Tobacco Control (component 1) and National Network of Tobacco Quitlines (component 2). This initiative will address the following areas in component 1: Increased levels of physical activity Improved nutrition (e.g. increased fruit/vegetable consumption, reduced salt and transfats); decreased smoking prevalence and decreased teen smoking initiation; and Decreased exposure to secondhand smoke. and Component 2 Expand National Network of Tobacco Quitlines. States, Territories, Pacific Islands and the District of Columbia funded under this announcement will accomplish this by planning and implementing interventions and establishing evidence-based policies to support and institutionalize healthy behaviors related to nutrition, physical activity and tobacco prevention among state/territory residents. These strategies will ultimately help change social norms and make healthier choices easier and more affordable to residents. Programs will focus on policy and environmental changes that both improve state- and territory-wide policies and support community efforts for chronic disease prevention and control.

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Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
ARRA - Prevention and Wellness-State, Territories and Pacific Islands	93.723	Department of Health and Human Services Office	092016	9.2	0.0	0.0	2, 6, 8

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	100%	Not Applicable	Not Applicable
<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>Funding was received in FY 10 and ended 5/3/12. There are no performance measures for FY 13 and FY 14.</p>			
Number of Jobs Created	100%	Not Applicable	Not Applicable
<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. Funding was received in FY 10 and ended in May 2012. There are no performance measures for FY 13 and FY 14.</p>			

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Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
ARRA - Prevention and Wellness-State, Territories and Pacific Islands	93.723	Department of Health and Human Services Office	092017	0.2	0.0	0.0	2, 6, 7

This funding was appropriated under the American Recovery and Reinvestment Act of 2009 (Public Health Service Act, 42 U.S. Code 241(a) and 247b (k) 2). The ARRA funds are intended to reduce Chronic Disease risk factors, prevent and delay chronic disease, promote wellness, and better manage chronic conditions. There will be two program components included in the supplemental award announcement; Nutrition, Physical Activity, and Tobacco Control (component 1) and National Network of Tobacco Quitlines (component 2). This initiative will address the following areas in component 1: Increased levels of physical activity Improved nutrition (e.g. increased fruit/vegetable consumption, reduced salt and trans fats); decreased smoking prevalence and decreased teen smoking initiation; and Decreased exposure to secondhand smoke. and Component 2 Expand National Network of Tobacco Quitlines. States, Territories, Pacific Islands and the District of Columbia funded under this announcement will accomplish this by planning and implementing interventions and establishing evidence-based policies to support and institutionalize healthy behaviors related to nutrition, physical activity and tobacco prevention among state/territory residents. These strategies will ultimately help change social norms and make healthier choices easier and more affordable to residents. Programs will focus on policy and environmental changes that both improve state- and territory-wide policies and support community efforts for chronic disease prevention and control.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	100%	Not Applicable	Not Applicable
<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. Funding was received in FY 10 and ended in May 2012. There are no performance measures for FY 13 and FY 14.</p>			

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Substance Abuse and Mental Health Services_Projects of Regional and National Significance	93.243	Department of Health and Human Services Office	092018	147.6	98.0	0.0	2

Substance Abuse and Mental Health Service Administration (SAMHSA) was reauthorized by the Children's Health Action of 2000, Public law 106-310. Under this reauthorization, SAMHSA was given the authority to address priority substance abuse treatment, prevention and mental health needs of regional and national significance through assistance (grants and cooperative agreements) to States, political subdivisions of States, Indian tribes and tribal organizations, and other public or nonprofit private entities. Under these sections, CSAT, CMHS and CSAP seek 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).

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Substance Abuse and Mental Health Services_Projects of Regional and National Significance	93.243	Department of Health and Human Services Office	092018	147.6	98.0	0.0	2

Performance Measures

Percentage of funding utilized in the budget period (Funding Utilization Ratio)

2013

89%

2014

Not
Applicable

2015

Not
Applicable

The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.

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.

This grant ended on 9/5/12 therefore there are no Performance Measures FY 13, FY 14 and FY 15.

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ARRA - Communities Putting Prevention to Work: Chronic Disease Self-Management Program	93.725	Department of Health and Human Services Office	092020	0.0	0.0	0.0	2, 6

The American Recovery and Reinvestment Act of 2009 (Recovery Act), signed into law February 17, 2009, is designed to stimulate economic recovery in various ways: to preserve and create jobs; to promote economic recovery; to assist those most impacted by the recession, to stabilize state, territorial and local government budgets to minimize and avoid reductions in essential services and counterproductive state, territorial, and local tax increases; to strengthen the Nations healthcare infrastructure; and to reduce healthcare costs through prevention activities. The Recovery Act includes \$650 million for evidence-based clinical and community-based prevention and wellness strategies that deliver specific, measurable health outcomes. The legislation provides an important opportunity for communities, States, territories, cities, rural areas, and tribes to advance public health across the lifespan and to eliminate health disparities. Of the \$650 million appropriated for this initiative (Communities Putting Prevention to Work), \$32.5 million will support States and territories in promoting wellness by deploying evidence-based chronic disease self-management programs targeted at older adults with chronic conditions. AoA, in collaboration with CDC, is providing Recovery Act funding under this announcement to support state efforts to deploy evidence-based chronic disease self-management (CDSMP) programs that empower older people with chronic diseases to maintain and improve their health status. The community-based collaborative networks setup through these efforts will provide the foundation for an infrastructure and statewide distribution system that States can use for delivering CDSMP and other evidence-based prevention programs to older adults. These statewide distribution systems will include a quality assurance component to ensure the evidence-based prevention programs are being delivered with fidelity and achieving results comparable to those produced in the original research. The ultimate goal is to have States and communities embed these structures into their statewide systems that provide community-based services and supports to older adults to help them maintain their health and independence in the community.

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Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
ARRA - Communities Putting Prevention to Work: Chronic Disease Self-Management Program	93.725	Department of Health and Human Services Office	092020	0.0	0.0	0.0	2, 6

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	100%	Not Applicable	Not Applicable
<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 is an ARRA grant that was awarded in FY 10 therefore we have not calculated a performance measure for FY 09.</p> <p>Funding was received in FY 10 and ended half way through FY 12. There are no performance measures for FY 13, FY 14 and FY 15.</p>			
Number of Jobs Created	100%	Not Applicable	Not Applicable
<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. Funding was received in FY 10 and ended half way through FY 12. There are no performance measures for FY 13, FY 14 and FY 15..</p>			

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Affordable Care Act (ACA) Maternal, Infant, and Early Childhood Home Visiting Program	93.505	Department of Health and Human Services Office	092022	646.4	1,247.0	0.0	6

The 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 evidence-based home visiting programs to improve outcomes for families who reside in at risk communities.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	17%	78	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.			

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ARRA Health Information Technology and Public Health	93.729	Department of Health and Human Services Office	092023	167.5	0.0	0.0	6,8

Establish activities to support meaningful use of electronic health records through two-way communications between clinicians and national, state and local public health entities.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	109%	Not Applicable	Not Applicable
<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 ARRA grant award was not received until FY 11 therefore no performance measure has been calculated for FY 09 and FY 10. Funding was received in FY 10 and will end in early FY 13. There are no performance measures for FY 14 and FY 15..</p>			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
ARRA - Prevention and Wellness-State, Territories and Pacific Islands	93.723	Department of Health and Human Services Office	092024	89.8	0.0	0.0	2, 6, 8

This funding was appropriated under the American Recovery and Reinvestment Act of 2009 (Public Health Service Act, 42 U.S. Code 241(a) and 247b (k) 2). The ARRA funds are intended to reduce Chronic Disease risk factors, prevent and delay chronic disease, promote wellness, and better manage chronic conditions. There will be two program components included in the supplemental award announcement; Nutrition, Physical Activity, and Tobacco Control (component 1) and National Network of Tobacco Quitlines (component 2). This initiative will address the following areas in component 1: Increased levels of physical activity Improved nutrition (e.g. increased fruit/vegetable consumption, reduced salt and trans fats); decreased smoking prevalence and decreased teen smoking initiation; and Decreased exposure to secondhand smoke. and Component 2 Expand National Network of Tobacco Quitlines. States, Territories, Pacific Islands and the District of Columbia funded under this announcement will accomplish this by planning and implementing interventions and establishing evidence-based policies to support and institutionalize healthy behaviors related to nutrition, physical activity and tobacco prevention among state/territory residents. These strategies will ultimately help change social norms and make healthier choices easier and more affordable to residents. Programs will focus on policy and environmental changes that both improve state- and territory-wide policies and support community efforts for chronic disease prevention and control.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	10%	100%	Not Applicable
<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>No surveys were conducted in FY 12 which resulted in lower spending of funds, and the grant ended on 6/29/13. There will be no performance measures for FY 14 and FY 15.</p>			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Environmental Public Health and Emergency Response	93.070	Department of Health and Human Services Office	092025	126.9	126.9	126.9	6

To bring public health and epidemiologic principles together to identify, clarify, and reduce the impact of complex environmental threats, including terrorist threats and natural disasters, on populations, domestic and foreign. These programs and activities focus on safeguarding the health of people from environmental threats; providing leadership in the use of environmental health sciences-including environmental epidemiology, environmental sanitation, and laboratory sciences-to protect public health; and responding to issues and sharing solutions to environmental health problems worldwide. To accomplish the above, the CDC: (1) conducts surveillance and investigations that increase the knowledge about the relation between human health and environmental threats; (2) uses this knowledge to develop national public health programs and policies to prevent or control public health problems; (3) plans, prepares, and responds to emergencies, including terrorist threats, technologic accidents, and natural disasters; (4) provides direct service delivery to partners engaged in environmental health services such as food, safety, rodent control, water quality, and sanitation; (5) develops and applies laboratory science to prevent disease and death caused by exposure to environmental chemicals and to improve the diagnosis, treatment, and prevention of selected chronic diseases; (6) conducts Biomonitoring to assess individual human exposure to environmental chemicals by measuring them in human specimens (e.g. blood and urine); and, (7) conducts activities on emerging environmental threats such as climate change and the built environment.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	118%	86%	90%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
The calculated performance measure is over 100% because Pass Thru and/or Professional and Outside Services have already been encumbered through the execution of a completed contract, ISA or IGA, and are included in the total expenditures to date.			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
HIV Care Formula Grants	93.917	Department of Health and Human Services Office	092026	0.0	0.0	0.0	2, 6

To enable States and Territories to improve the quality, availability, and organization of a comprehensive continuum of HIV/AIDS health care and support services for individuals and families living with Human Immunodeficiency Virus (HIV) disease.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	133%	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.			
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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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
HIV Care Formula Grants	93.917	Department of Health and Human Services Office	092027	556.3	556.3	556.3	2, 6

To enable States and Territories to improve the quality, availability, and organization of a comprehensive continuum of HIV/AIDS health care and support services for individuals and families living with Human Immunodeficiency Virus (HIV) disease.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	109%	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 until FY 11 therefore no performance measure has been calculated for FY 09 and FY 10.			
The calculated performance measure is over 100% for FY 12 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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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Special Projects of National Significance	93.928	Department of Health and Human Services Office	092028	(0.8)	0.0	0.0	2, 6

To quickly respond to emergency needs of individuals receiving assistance under the Ryan White HIV/AIDS program by supporting the development of innovative delivery models of HIV care and services. SPNS evaluates the effectiveness of these models, and promotes the replication of successful models. Areas of evaluation include design, implementation, utilization, costs, and health related outcomes of effective models. The SPNS Program also supports special programs to develop standard electronic client information data systems to enable Ryan White Program grantees to report client level data.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	100%	Not Applicable	Not Applicable
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage 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 ended in early FY 12. There are no performance measures for FY 13, FY 14 and FY 15..			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
ARRA Health Information Technology and Public Health	93.729	Department of Health and Human Services Office	092029	58.8	0.0	0.0	8

Establish activities to support meaningful use of electronic health records through two-way communications between clinicians and national, state and local public health entities.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	100%	Not Applicable	Not Applicable
<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. Funding was received in FY 10 and ended in early FY 13. There are no performance measures for FY 13 , FY 14 and FY 15.</p>			
Percentage of New HL7 interfaces between Electronic Health Records (EHRs) and Arizona State Immunization Information System (ASIIS)	167%	Not Applicable	Not Applicable
<p>The baseline number of sites reporting via HL7 in 2011 was 42%. This measures the increase and/or decrease in the number of health care providers utilizing their EHR systems once the upgrades to the ASIIS system have taken place.</p> <p>This grant ended at the beginning of FY 13 therefore there are no performance measures for FY 13, FY14 and FY 15.</p>			

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PPHF 2012 National Public Health Improvement Initiative	93.507	Department of Health and Human Services Office	092030	539.1	539.1	539.1	6

The National Public Health Improvement Initiative is part of the Centers for Disease Control and Preventions larger effort to increase the performance management capacity of public health departments in order to ensure that public health goals are effectively and efficiently met. On March 30, 2010, President Obama signed into law the Affordable Care Act (ACA) (PL 111-148). This legislation established a Prevention and Public Health Fund (Title IV, Section 4002) to provide for expanded and sustained national investment in prevention and public sector health care costs. ACA and the Prevention and Public Health Fund make improving public health a priority with investments to improve public health services, establish meaningful and measureable health indicators, and to achieve long-term improvement in health outcomes. The 5-year Strengthening Public Health Infrastructure for Improved Health Outcomes cooperative agreement program is designed to support innovative changes in key areas that improve the quality, effectiveness and efficiency of the public health infrastructure to better enable the delivery of public health services and programs as specified within ACA. In this continuation announcement, the CDC proposes to award approximately \$33.7 million to usfund 74 grantees using a formula. Eligible applicants are limited to current Awardees. In this continuation funding is available to ALL current awardees to provide support for: accelerating public health accreditation readiness activities providing additional support for performance management and improvement practices and, developing, identifying and disseminating innovative and evidence-based policies and practices. This program supports the Healthy People 2020 focus area of addressing Public Health Infrastructure (<http://www.healthypeople.gov/hp2020/>). Cross-jurisdictional (state, local, tribal, territorial, regional, community, and border) collaborations are encouraged to increase the impact of limited resources, improve efficiency, and to leverage other related health reform efforts/projects. Measurable outcomes of the program align with the following performance goals: 1) Increased efficiencies of program operations, 2) Increased use of evidence-based policies and practices, and, 3) Increased readiness for applying to and achieving accreditation by the Public Health Accreditation Board PHAB. (More information on accreditation activities can be found on the PHAB web site at <http://www.phaboard.org/>).

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PPHF 2012 National Public Health Improvement Initiative	93.507	Department of Health and Human Services Office	092030	539.1	539.1	539.1	6

Performance Measures

Percentage of funding utilized in the budget period (Funding Utilization Ratio)

2013

2014

2015

121%

107%

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.

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Epidemiologic Research Studies of Acquired Immunodeficiency Syndrome (AIDS) and Human Immunodeficiency Virus (HIV) Infection in Selected Population Groups	93.943	Department of Health and Human Services Office	092031	77.7	77.0	77.0	6

To support research of important HIV-related epidemiologic issues concerning risks of transmission, the natural history and transmission of the disease in certain populations and development and evaluation of behavioral recommendations for reducing AIDS and HIV infection. Of special interest are programs that examine these research issues as they affect minority populations (defined as one of the four federally-recognized groups: African-Americans; Asian/Pacific Islanders; Latinos/Hispanics; and Native Americans).

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	206%	0%	Not Applicable
<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>FY 13 performance measure is 0% due to the encumbrance of funds for the prior year that were paid out.</p> <p>This grant will end in FY 13 and become a component in AFIS grant 098037, where its performance measures will move to.</p>			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
WIC Grants To States (WGS)	10.578	Department of Agriculture Office	092033	(492.8)	0.0	0.0	6

To provide grants to WIC State agencies to plan, design and implement WIC electronic benefit transfer systems so that Program benefits can be provided electronically. To provide grants to WIC State agencies to fund, implement, and evaluate innovative technology projects that improve WIC services. To provide grants to WIC State agencies to plan, design, implement, enhance or transfer management information (MIS) systems. Please note the following grant activities: 1. WIC EBT Amendments (non-competitive). Grant funds for WIC EBT amendments are provided to WIC State agencies to support on-going EBT planning or implementation projects. These projects were originally funded through a competitive process using WIC technology or American Recovery and Reinvestment Act funds. Many WIC State agencies received only partial funding in their original grant award and amendments provide the additional funds needed to ensure all activities are completed and projects are successful. 2. WIC EBT Implementation (non-competitive). Implementation grant funds are provided to WIC State agencies to enhance and modify current management information systems to support EBT, conduct cost evaluations, and develop retailer management plans. 3. WIC SAM Amendments (non-competitive). Grant funds for WIC SAM amendments are provided to support WIC State agencies that are either part of the original SAM consortia, or those that need additional funding to complete implementation of a SAM transfer system. These funds are used by WIC State agencies for implementation completion as well as system enhancements through the SAM user group process. 4. WIC EBT Planning Grants (non-competitive). EBT Planning grants funds are provided to WIC State agencies to assess the feasibility of EBT for their State, as well as to perform a cost analysis to verify EBT affordability. The planning process is a WIC requirement prior to EBT implementation and looks at WIC Information System capabilities, retailer capabilities, and baseline paper cost compared to EBT operational cost within the State to better prepare for the challenges of EBT implementation. WIC State agencies must analyze both on-line and off-line EBT technologies to assess the most cost-effective solution. 5. WIC Technical Innovation Grants (competitive). WIC Technical Innovation grant funds are provided to WIC State agencies for the development of standardized reporting, retailer certification test scripts, and development of a web-based Internet system that will allow WIC participants to access grocer's websites, select WIC approved foods and purchase them with their EBT card from the convenience of their homes. 6. WIC SAM Transfers Grants (non-competitive). SAM Transfer grant funds are provided to WIC State agencies that have completed their planning activities, and have an approved Alternatives Analysis document that justifies a SAM as their choice of system transfer. Funds are used for implementation activities. 7. WIC MIS Amendments (non-competitive). Grant funds for WIC MIS amendments are provided to support WIC State agencies that have already received grant funding for their MIS projects. This includes planning for and transferring of an existing system, or developing a new system. 8. WIC MIS Implementation (non-competitive). WIC MIS Implementation grant funds are provided to WIC State

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Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
WIC Grants To States (WGS)	10.578	Department of Agriculture Office	092033	(492.8)	0.0	0.0	6

agencies that are implementing a new MIS, or are upgrading/enhancing their current MIS. Activities included are design and development, testing, training and data conversion. 9. WIC MIS Planning (non-competitive). WIC MIS Planning grant funds are provided to WIC State agencies to assess their current system, complete a feasibility study and cost analysis as well as prepare a Request for Proposal for an implementation contractor. In addition, WIC awards State agencies the following grants: 1. WIC Breastfeeding Peer Counseling Funds (discretionary). WIC Breastfeeding Peer Counseling Funds are intended to enable State agencies to implement or maintain effective breastfeeding peer counselor programs. Combining peer counseling with the on-going breastfeeding promotion efforts in WIC agencies has the potential to significantly impact breastfeeding rates among WIC participants. The Food and Nutrition Services long-range vision is to institutionalize peer counseling as a core service in WIC. 2. WIC Special Projects Grants (discretionary). WIC Special Projects Grants are awarded to state agencies for special State projects of regional or national significance to improve the services of the program. Current projects focused on FNS Revitalizing Quality Nutrition Services (RQNS) in WIC initiatives. The goal is to improve and strengthen the effectiveness of WIC nutrition services. Full grants are awarded to States to evaluate ongoing initiatives aimed at improving these services. Full Project grants and WIC Concept Papers grants are awarded to States under the WIC Special Project Funds.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	98%	98%	Not Applicable
<p>The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.</p> <p>This grant ends 9/29/13 therefor there will be no performance measures for FY 14 and FY 15.</p>			

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Centers for Disease Control and Prevention_ Investigations and Technical Assistance	93.283	Department of Health and Human Services Office	092034	183.1	0.0	0.0	6, 8

To assist State and local health authorities and other health related organizations in controlling communicable diseases, chronic diseases and disorders, and other preventable health conditions. Investigations and evaluation of all methods of controlling or preventing disease and disability are carried out by providing epidemic aid, surveillance, technical assistance, consultation, and program support; and by providing leadership and coordination of joint national, State, and local efforts. STEPS- To enable communities to reduce the burden of chronic disease, including: preventing diabetes among populations with pre-diabetes; increasing the likelihood that persons with undiagnosed diabetes are diagnosed; reducing complications of diabetes; preventing overweight and obesity; reducing overweight and obesity; and reducing the complications of asthma. STEPS will achieve these outcomes by improving nutrition; increasing physical activity; preventing tobacco use and exposure, targeting adults who are diabetic or who live with persons with asthma; increasing tobacco cessation, targeting adults who are diabetic or who live with persons with asthma; increasing use of appropriate health care services; improving the quality of care; and increasing effective self-management of chronic diseases and associated risk factors. REACH - REACH U.S. supports community coalitions that design, implement, evaluate, and disseminate community-driven strategies to eliminate health disparities Racial and ethnic groups targeted include: African American/Black, American Indian/Alaska Native, Asian, Native Hawaiian/Other Pacific Islander, and Hispanic/Latino. Health priority areas include: breast and cervical cancer; cardiovascular disease; diabetes mellitus; adult/older adult immunization, hepatitis B, and/or tuberculosis; asthma; and infant mortality.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	120%	78%	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.			

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Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
The Affordable Care Act: Building Epidemiology, Laboratory, and Health Information Systems Capacity in the Epidemiology and Laboratory Capacity for Infectious Disease (ELC) and Emerging Infections Program (EIP) Cooperative Agreements;PPHF	93.521	Department of Health and Human Services Office	092035	240.4	240.4	240.4	6

The Prevention and Public Health Fund (Title IV, Section 4002) was established under the Patient Protection and Affordable Care Act to provide for expanded and sustained national investment in prevention and public health programs to improve health and help restrain the rate of growth in private and public sector health care costs. The Epidemiology and Laboratory Capacity for Infectious Diseases (ELC) and Emerging Infections Program (EIP) cooperative agreements were formed in 1995 as key components of CDC's national strategy to address and reduce emerging infectious disease (EID) threats. The programs play a critical role in strengthening national infectious disease infrastructure by serving as collaborative platforms for state and local health departments, CDC programs, and academic and various other public health partners to improve the ability to detect and respond to EIDs and other public health threats. Specifically, the programs build epidemiology, laboratory, and information systems capacity, integrate epidemiology and laboratory practice, implement active surveillance, and conduct targeted research aimed at improving methods and informing national surveillance and response activities. Overall, additional funds from multiple sources including PPHF will allow ELC and EIP partner agencies to substantially address gaps in EID epidemiology and laboratory capacity (e.g. number and training level of epi and lab staff, efficient/functional information systems, etc).

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	69%	20%	69%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage 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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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Affordable Care Act (ACA) Personal Responsibility Education Program	93.092	Department of Health and Human Services Office	092036	518.1	518.1	518.1	6

The purpose of this program is to educate adolescents and young adults on both abstinence and contraception for the prevention of pregnancy and sexually transmitted infections, including HIV/AIDS. The Affordable Care Act was established and provided funding for this program through FY 2014.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	35%	42%	50%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
Delays in setting up contracts resulted in lower expenditures in FY 12.			

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The Affordable Care Act: Human Immunodeficiency Virus (HIV) Prevention and Public Health Fund Activities	93.523	Department of Health and Human Services Office	092037	(0.9)	0.0	0.0	2, 6, 8

Program activities under this funding will allow for CDC partnership with state and local health departments and other agencies to substantially reduce HIV risk and incidence. Specifically, the program activities may include but are not limited to: 1. Expanded and improved surveillance activities, including a laboratory reporting supplement to the current surveillance program to enable state and local health departments to improve the reporting of HIV laboratory data with special emphasis on CD4 and VL test results. 2. Increased HIV testing and linkage to care services. 3. Comprehensive HIV prevention activities, including the implementation of a structured, evidence-based collection of HIV prevention interventions in a limited number of jurisdictions with the most cases of AIDS. Interventions will include HIV testing, linkage and retention in care, Prevention with Positives including antiretroviral therapy and behavioral interventions, prioritized behavioral interventions for people at highest risk of HIV infection, condom distribution, and enhanced policy, systems, and environmental approaches. 4. Activities to support the above efforts, including program monitoring and evaluation, capacity building, and technical assistance.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	Not Applicable	Not Applicable	Not Applicable
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage 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.			
While this grant project period was two years, all funding was utilized in FY 11, therefore there are no performance measures for FY 12, FY 13, FY 14 and FY 15.			

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Centers for Disease Control and Prevention Affordable Care Act (ACA) Communities Putting Prevention to Work	93.520	Department of Health and Human Services Office	092038	18.8	0.0	0.0	2, 6, 8

This funding was appropriated under the Health Care and Education Affordability Reconciliation Act of (Public Health Service Act, 42 U.S. Code 241(a) and 247b (k) (2) to reduce Chronic Disease risk factors, prevent and delay chronic disease, promote wellness, and better manage chronic conditions. This initiative will address the following: Increased levels of physical activity Improved nutrition (e.g. increased fruit/vegetable consumption, reduced salt and trans fats); Decreased smoking prevalence and decreased teen smoking initiation; and Decreased exposure to secondhand smoke. Communities funded under this announcement will accomplish this by implementing population-based approaches such as policy, systems, and environmental changes across 5 evidence-based strategies access, media, point of decision information, social support services, and price in both schools and communities. Both components are necessary to achieve behavior change in youth that sustain from school settings into family and community settings, and supports sustaining healthy behavior into adulthood. Communities funded by this announcement will receive a menu of evidence-based interventions along with support and tools from the Centers for Disease Control and Prevention (CDC) to strengthen and develop effective strategies tailored to their needs. The cooperative agreements will address the Healthy People 2010 focus areas of obesity, cardiovascular disease, tobacco, and educational and community-based programs; the Health Protection Goals of Healthy People in Every Stage of Life which states that all people, and especially those at greater risk of health disparities, will achieve their optimal lifespan with the best quality of health in every stage of life, and Healthy People in Healthy Places which states that 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..

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Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Centers for Disease Control and Prevention Affordable Care Act (ACA) Communities Putting Prevention to Work	93.520	Department of Health and Human Services Office	092038	18.8	0.0	0.0	2, 6, 8

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	170%	Not Applicable	Not Applicable
<p>The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.</p> <p>The calculated performance measure is over 100% because Pass Thru and/or Professional and Outside Services have already been encumbered through the execution of a completed contract, ISA or IGA, and are included in the total expenditures to date.</p> <p>This grant ended in early FY 13, therefore there are no performance measures for FY 13, FY 14, and FY 15..</p>			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Centers for Disease Control and Prevention_ Investigations and Technical Assistance	93.283	Department of Health and Human Services Office	092039	0.1	0.0	0.0	2, 6, 8

To assist State and local health authorities and other health related organizations in controlling communicable diseases, chronic diseases and disorders, and other preventable health conditions. Investigations and evaluation of all methods of controlling or preventing disease and disability are carried out by providing epidemic aid, surveillance, technical assistance, consultation, and program support; and by providing leadership and coordination of joint national, State, and local efforts. STEPS- To enable communities to reduce the burden of chronic disease, including: preventing diabetes among populations with pre-diabetes; increasing the likelihood that persons with undiagnosed diabetes are diagnosed; reducing complications of diabetes; preventing overweight and obesity; reducing overweight and obesity; and reducing the complications of asthma. STEPS will achieve these outcomes by improving nutrition; increasing physical activity; preventing tobacco use and exposure, targeting adults who are diabetic or who live with persons with asthma; increasing tobacco cessation, targeting adults who are diabetic or who live with persons with asthma; increasing use of appropriate health care services; improving the quality of care; and increasing effective self-management of chronic diseases and associated risk factors. REACH - REACH U.S. supports community coalitions that design, implement, evaluate, and disseminate community-driven strategies to eliminate health disparities Racial and ethnic groups targeted include: African American/Black, American Indian/Alaska Native, Asian, Native Hawaiian/Other Pacific Islander, and Hispanic/Latino. Health priority areas include: breast and cervical cancer; cardiovascular disease; diabetes mellitus; adult/older adult immunization, hepatitis B, and/or tuberculosis; asthma; and infant mortality.

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Centers for Disease Control and Prevention_ Investigations and Technical Assistance	93.283	Department of Health and Human Services Office	092039	0.1	0.0	0.0	2, 6, 8

Performance Measures

Percentage of funding utilized in the budget period (Funding Utilization Ratio)

<u>2013</u>	<u>2014</u>	<u>2015</u>
Not Applicable	Not Applicable	Not Applicable

The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage 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.

One time funding was provided for FY 11, and a separate grant was created by the Feds for additional funding. This is found under AFIS Grant 092044. Therefore, there is no performance measures for FY 12, through FY 15.

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Adult Viral Hepatitis Prevention and Control	93.270	Department of Health and Human Services Office	092040	56.5	56.5	56.5	6

To assist State and local health agencies, health related organizations and other governmental and nongovernmental organizations in their efforts to decrease the incidence of new infections of hepatitis A, hepatitis B and hepatitis C viruses and to decrease risks for chronic liver disease including cirrhosis and liver cancer in persons with chronic hepatitis B and hepatitis C infections.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	97%	21%	97%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
This grant was found under grant phase 099035 in FY10, therefore there is no performance measure found for this index in FY 10.			
The Program Manager left early in FY 13 and the position has not been filled to date, which results in a lower than normal performance. They are hiring in FY 14 so the future performance measures should be comparable to FY 12..			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
HIV Care Formula Grants	93.917	Department of Health and Human Services Office	092041	13,139.6	13,139.6	13,139.6	

To enable States and Territories to improve the quality, availability, and organization of a comprehensive continuum of HIV/AIDS health care and support services for individuals and families living with Human Immunodeficiency Virus (HIV) disease.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	Not Applicable	46%	85%
<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 rebate program began in late FY 12 which contributes to the lower than expected performance measure for FY 13.</p>			

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Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Centers for Disease Control and Prevention_ Investigations and Technical Assistance	93.283	Department of Health and Human Services Office	092042	4.7	0.0	0.0	2, 6

To assist State and local health authorities and other health related organizations in controlling communicable diseases, chronic diseases and disorders, and other preventable health conditions. Investigations and evaluation of all methods of controlling or preventing disease and disability are carried out by providing epidemic aid, surveillance, technical assistance, consultation, and program support; and by providing leadership and coordination of joint national, State, and local efforts. STEPS- To enable communities to reduce the burden of chronic disease, including: preventing diabetes among populations with pre-diabetes; increasing the likelihood that persons with undiagnosed diabetes are diagnosed; reducing complications of diabetes; preventing overweight and obesity; reducing overweight and obesity; and reducing the complications of asthma. STEPS will achieve these outcomes by improving nutrition; increasing physical activity; preventing tobacco use and exposure, targeting adults who are diabetic or who live with persons with asthma; increasing tobacco cessation, targeting adults who are diabetic or who live with persons with asthma; increasing use of appropriate health care services; improving the quality of care; and increasing effective self-management of chronic diseases and associated risk factors. REACH - REACH U.S. supports community coalitions that design, implement, evaluate, and disseminate community-driven strategies to eliminate health disparities Racial and ethnic groups targeted include: African American/Black, American Indian/Alaska Native, Asian, Native Hawaiian/Other Pacific Islander, and Hispanic/Latino. Health priority areas include: breast and cervical cancer; cardiovascular disease; diabetes mellitus; adult/older adult immunization, hepatitis B, and/or tuberculosis; asthma; and infant mortality.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	129%	5%	Not Applicable
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage 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 5/31/12 therefore there are no performance measures for FY 14 and FY 15.			

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Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Centers for Disease Control and Prevention_ Investigations and Technical Assistance	93.283	Department of Health and Human Services Office	092044	510.0	510.0	510.0	6

To assist State and local health authorities and other health related organizations in controlling communicable diseases, chronic diseases and disorders, and other preventable health conditions. Investigations and evaluation of all methods of controlling or preventing disease and disability are carried out by providing epidemic aid, surveillance, technical assistance, consultation, and program support; and by providing leadership and coordination of joint national, State, and local efforts. STEPS- To enable communities to reduce the burden of chronic disease, including: preventing diabetes among populations with pre-diabetes; increasing the likelihood that persons with undiagnosed diabetes are diagnosed; reducing complications of diabetes; preventing overweight and obesity; reducing overweight and obesity; and reducing the complications of asthma. STEPS will achieve these outcomes by improving nutrition; increasing physical activity; preventing tobacco use and exposure, targeting adults who are diabetic or who live with persons with asthma; increasing tobacco cessation, targeting adults who are diabetic or who live with persons with asthma; increasing use of appropriate health care services; improving the quality of care; and increasing effective self-management of chronic diseases and associated risk factors. REACH - REACH U.S. supports community coalitions that design, implement, evaluate, and disseminate community-driven strategies to eliminate health disparities Racial and ethnic groups targeted include: African American/Black, American Indian/Alaska Native, Asian, Native Hawaiian/Other Pacific Islander, and Hispanic/Latino. Health priority areas include: breast and cervical cancer; cardiovascular disease; diabetes mellitus; adult/older adult immunization, hepatitis B, and/or tuberculosis; asthma; and infant mortality.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	191%	243%	243%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage 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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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
WIC Grants To States (WGS)	10.578	Department of Agriculture Office	092045	302.2	0.0	0.0	6, 8

To provide grants to WIC State agencies to plan, design and implement WIC electronic benefit transfer systems so that Program benefits can be provided electronically. To provide grants to WIC State agencies to fund, implement, and evaluate innovative technology projects that improve WIC services. To provide grants to WIC State agencies to plan, design, implement, enhance or transfer management information (MIS) systems. Please note the following grant activities: 1. WIC EBT Amendments (non-competitive). Grant funds for WIC EBT amendments are provided to WIC State agencies to support on-going EBT planning or implementation projects. These projects were originally funded through a competitive process using WIC technology or American Recovery and Reinvestment Act funds. Many WIC State agencies received only partial funding in their original grant award and amendments provide the additional funds needed to ensure all activities are completed and projects are successful. 2. WIC EBT Implementation (non-competitive). Implementation grant funds are provided to WIC State agencies to enhance and modify current management information systems to support EBT, conduct cost evaluations, and develop retailer management plans. 3. WIC SAM Amendments (non-competitive). Grant funds for WIC SAM amendments are provided to support WIC State agencies that are either part of the original SAM consortia, or those that need additional funding to complete implementation of a SAM transfer system. These funds are used by WIC State agencies for implementation completion as well as system enhancements through the SAM user group process. 4. WIC EBT Planning Grants (non-competitive). EBT Planning grants funds are provided to WIC State agencies to assess the feasibility of EBT for their State, as well as to perform a cost analysis to verify EBT affordability. The planning process is a WIC requirement prior to EBT implementation and looks at WIC Information System capabilities, retailer capabilities, and baseline paper cost compared to EBT operational cost within the State to better prepare for the challenges of EBT implementation. WIC State agencies must analyze both on-line and off-line EBT technologies to assess the most cost-effective solution. 5. WIC Technical Innovation Grants (competitive). WIC Technical Innovation grant funds are provided to WIC State agencies for the development of standardized reporting, retailer certification test scripts, and development of a web-based Internet system that will allow WIC participants to access grocer's websites, select WIC approved foods and purchase them with their EBT card from the convenience of their homes. 6. WIC SAM Transfers Grants (non-competitive). SAM Transfer grant funds are provided to WIC State agencies that have completed their planning activities, and have an approved Alternatives Analysis document that justifies a SAM as their choice of system transfer. Funds are used for implementation activities. 7. WIC MIS Amendments (non-competitive). Grant funds for WIC MIS amendments are provided to support WIC State agencies that have already received grant funding for their MIS projects. This includes planning for and transferring of an existing system, or developing a new system. 8. WIC MIS Implementation (non-competitive). WIC MIS Implementation grant funds are provided to WIC State

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Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
WIC Grants To States (WGS)	10.578	Department of Agriculture Office	092045	302.2	0.0	0.0	6, 8

agencies that are implementing a new MIS, or are upgrading/enhancing their current MIS. Activities included are design and development, testing, training and data conversion. 9. WIC MIS Planning (non-competitive). WIC MIS Planning grant funds are provided to WIC State agencies to assess their current system, complete a feasibility study and cost analysis as well as prepare a Request for Proposal for an implementation contractor. In addition, WIC awards State agencies the following grants: 1. WIC Breastfeeding Peer Counseling Funds (discretionary). WIC Breastfeeding Peer Counseling Funds are intended to enable State agencies to implement or maintain effective breastfeeding peer counselor programs. Combining peer counseling with the on-going breastfeeding promotion efforts in WIC agencies has the potential to significantly impact breastfeeding rates among WIC participants. The Food and Nutrition Services long-range vision is to institutionalize peer counseling as a core service in WIC. 2. WIC Special Projects Grants (discretionary). WIC Special Projects Grants are awarded to state agencies for special State projects of regional or national significance to improve the services of the program. Current projects focused on FNS Revitalizing Quality Nutrition Services (RQNS) in WIC initiatives. The goal is to improve and strengthen the effectiveness of WIC nutrition services. Full grants are awarded to States to evaluate ongoing initiatives aimed at improving these services. Full Project grants and WIC Concept Papers grants are awarded to States under the WIC Special Project Funds.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	Not Applicable	53%	53%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage 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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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Substance Abuse and Mental Health Services_Projects of Regional and National Significance	93.243	Department of Health and Human Services Office	092047	316.9	0.0	0.0	6, 8

Substance Abuse and Mental Health Service Administration (SAMHSA) was reauthorized by the Children's Health Action of 2000, Public law 106-310. Under this reauthorization, SAMHSA was given the authority to address priority substance abuse treatment, prevention and mental health needs of regional and national significance through assistance (grants and cooperative agreements) to States, political subdivisions of States, Indian tribes and tribal organizations, and other public or nonprofit private entities. Under these sections, CSAT, CMHS and CSAP seek 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>2013</u>	<u>2014</u>	<u>2015</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	91%	52%	Not Applicable
<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 in FY 11 therefore no performance measure has been calculated. This is one-time funding that will expire in early FY 14 so no performance measure has been included.</p>			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
PPHF 2012 - Prevention and Public Health Fund (Affordable Care Act) - Capacity Building Assistance to Strengthen Public Health Immunization Infrastructure and Performance financed in part by 2012 Prevention and Public Health Funds	93.539	Department of Health and Human Services Office	092048	669.4	669.4	0.0	2, 6

Program activities under this funding will support efforts to transition immunization programs supported by Section 317 funding to the healthcare environment being transformed by the Affordable Care Act (ACA). Section 317 grantees manage the public health force that implements and supports immunization practices in the public and private sectors. Additionally, the importance of monitoring the effectiveness and impact of vaccines is critical for maintaining an immunization program that is scientifically and programmatically sound. The specific objectives may include but are not limited to: 1. Enhance interoperability between electronic health records and immunization information systems and reception of Health Level 7 (HL7) standard messages into IIS. 2. Develop a vaccine ordering module in an immunization information system that interfaces with CDC's VTrckS vaccine ordering and management system. 3. Develop and/or implement strategic plans for billing for immunization services in health department clinics to enable programs to increase program revenue, reach additional populations, provide recommended vaccines that are not currently offered, and address under-vaccinated populations. 4. Plan and implement adult immunization programs to improve adult immunization rates by establishing collaborations with employers and pharmacies and other healthcare entities to expand adult vaccination activities. 5. Enhance the sustainability of school-located vaccination (SLV) to make SLV programs successful, efficient, and sustainable through new technologies and innovative systems and third-party payer billing to recover program costs.

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Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
PPHF 2012 - Prevention and Public Health Fund (Affordable Care Act) - Capacity Building Assistance to Strengthen Public Health Immunization Infrastructure and Performance financed in part by 2012 Prevention and Public Health Funds	93.539	Department of Health and Human Services Office	092048	669.4	669.4	0.0	2, 6
<u>Performance Measures</u>							
Percentage of funding utilized in the budget period (Funding Utilization Ratio)		<u>2013</u>	<u>2014</u>			<u>2015</u>	
		102%				Not Applicable	
<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 in FY 11 therefore no performance measure has been calculated.</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 is one-time funding which will end in early FY 14, therefore no performance measure has been calculated.</p>							
Number of Health Departments using the Immunization centralized billing system		7	12			Not Applicable	
<p>This measures the number of county health departments that are using the centralized billing system that was developed by The Arizona Partnership for Immunization (TAPI) and/or have asked for technical assistance.</p>							

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Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
The Patient Protection and Affordable Care Act of 2010 (Affordable Care Act) authorizes Coordinated Chronic Disease prevention and Health Promotion Program	93.544	Department of Health and Human Services Office	092049	457.2	457.2	0.0	⁶

Coordinated Chronic Disease Prevention and Health Promotion Program - The purpose of the program is to establish or strengthen Chronic Disease Prevention Programs within State and Territory Health Departments, to provide leadership and coordination, and support development, implementation and evaluation of CDC funded programs, including those addressing nutrition, physical activity and obesity, diabetes, heart disease and stroke, arthritis, cancer prevention and control, and diabetes. These inter-related conditions share risk factors and intervention strategies that would benefit from coordinated, collaborative implementation with consolidated leadership and oversight to ensure achievement of outcomes, efficient use of resources, implementation of evidence-based interventions, and dissemination of best practices across programs. The award recipients will be expected to establish or strengthen a Chronic disease Prevention Unit that provides leadership for chronic disease prevention and control, establishes cross cutting policy, communications, epidemiology and evaluation activities with the Chronic Disease Prevention Unit to support an array of categorical programs, foster collaboration and efficient use of resources across existing or new categorical programs addressing chronic diseases and their associated risk factors, best position programs and resources to achieve population level change in proposed chronic disease health and risk factor outcomes, and to identify specific population subgroups that suffer disproportionately from the conditions or risk factors being addresses and narrow the gaps in health status between these population subgroups and the population as a whole.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	47%	28%	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.			
Delays in setting up contracts resulted in lower expenditures in FY 12. Due to these delays 50% of the 1st year funding was carried forward into FY 13.			

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Affordable Care Act (ACA) Grants for New and Expanded Services under the Health Center Program	93.527	Department of Health and Human Services Office	092050	32.0	0.0	0.0	2, 6, 8

To provide for expanded and sustained national investment in community health centers funded under section 330 of the Public Health Service Act.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	82%	Not Applicable	Not Applicable
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage 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 11 therefore no performance measure has been calculated.			
This is one-time funding that ends early in FY 12, therefore there are no performance measures for FY 13 - FY 15..			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Affordable Care Act (ACA) Maternal, Infant, and Early Childhood Home Visiting Program	93.505	Department of Health and Human Services Office	092051	2,433.4	6,996.0	6,996.0	6

The 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 evidence-based home visiting programs to improve outcomes for families who reside in at risk communities.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	56%	187%	187%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage 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 11 therefore no performance measure has been calculated.			
The federal agency put restrictions on funding while they waited for a revised work plan. The restriction on the funds was lifted early in FY 12, after which time RFPs were developed and subsequently awarded at the end of the Fiscal Year. Performance Measures should be better for FY 13 and FY 14.			
For FY 13 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	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
The Affordable Care Act: Building Epidemiology, Laboratory, and Health Information Systems Capacity in the Epidemiology and Laboratory Capacity for Infectious Disease (ELC) and Emerging Infections Program (EIP) Cooperative Agreements;PPHF	93.521	Department of Health and Human Services Office	092052	105.1	105.1	0.0	6

The Prevention and Public Health Fund (Title IV, Section 4002) was established under the Patient Protection and Affordable Care Act to provide for expanded and sustained national investment in prevention and public health programs to improve health and help restrain the rate of growth in private and public sector health care costs. The Epidemiology and Laboratory Capacity for Infectious Diseases (ELC) and Emerging Infections Program (EIP) cooperative agreements were formed in 1995 as key components of CDC's national strategy to address and reduce emerging infectious disease (EID) threats. The programs play a critical role in strengthening national infectious disease infrastructure by serving as collaborative platforms for state and local health departments, CDC programs, and academic and various other public health partners to improve the ability to detect and respond to EIDs and other public health threats. Specifically, the programs build epidemiology, laboratory, and information systems capacity, integrate epidemiology and laboratory practice, implement active surveillance, and conduct targeted research aimed at improving methods and informing national surveillance and response activities. Overall, additional funds from multiple sources including PPHF will allow ELC and EIP partner agencies to substantially address gaps in EID epidemiology and laboratory capacity (e.g. number and training level of epi and lab staff, efficient/functional information systems, etc).

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	46%	55%	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.			

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Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
The Affordable Care Act: Building Epidemiology, Laboratory, and Health Information Systems Capacity in the Epidemiology and Laboratory Capacity for Infectious Disease (ELC) and Emerging Infections Program (EIP) Cooperative Agreements;PPHF	93.521	Department of Health and Human Services Office	092053	0.0	0.0	0.0	2, 4, 6, 8, 12

The Prevention and Public Health Fund (Title IV, Section 4002) was established under the Patient Protection and Affordable Care Act to provide for expanded and sustained national investment in prevention and public health programs to improve health and help restrain the rate of growth in private and public sector health care costs. The Epidemiology and Laboratory Capacity for Infectious Diseases (ELC) and Emerging Infections Program (EIP) cooperative agreements were formed in 1995 as key components of CDC's national strategy to address and reduce emerging infectious disease (EID) threats. The programs play a critical role in strengthening national infectious disease infrastructure by serving as collaborative platforms for state and local health departments, CDC programs, and academic and various other public health partners to improve the ability to detect and respond to EIDs and other public health threats. Specifically, the programs build epidemiology, laboratory, and information systems capacity, integrate epidemiology and laboratory practice, implement active surveillance, and conduct targeted research aimed at improving methods and informing national surveillance and response activities. Overall, additional funds from multiple sources including PPHF will allow ELC and EIP partner agencies to substantially address gaps in EID epidemiology and laboratory capacity (e.g. number and training level of epi and lab staff, efficient/functional information systems, etc).

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	70%	Not Applicable	Not Applicable
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage 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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Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Affordable Care Act (ACA) Maternal, Infant, and Early Childhood Home Visiting Program	93.505	Department of Health and Human Services Office	092054	2,062.8	2,062.8	2,062.8	6

The 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 evidence-based home visiting programs to improve outcomes for families who reside in at risk communities.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	61%	90%	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.			

Affordable Care Act (ACA) Personal Responsibility Education Program	93.092	Department of Health and Human Services Office	092055	614.7	614.7	614.7	6
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The purpose of this program is to educate adolescents and young adults on both abstinence and contraception for the prevention of pregnancy and sexually transmitted infections, including HIV/AIDS. The Affordable Care Act was established and provided funding for this program through FY 2014.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
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.			

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Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
State Public Health Approaches for Ensuring Quitline Capacity Funded in part by 2012 Prevention and Public Health Funds (PPHF-2012)	93.735	Department of Health and Human Services Office	092056	182.3	182.3	182.3	2,6

As part of the overall effort to reduce the burden of chronic diseases and chronic disease risk factors, the Centers for Disease Control and Prevention (CDC), National Center for Chronic Disease Prevention and Health Promotion (NCCDPHP), Office on Smoking and Health (OSH) announces the opportunity to apply for funds to ensure and support state quitline capacity, in order to respond to upcoming federal initiatives such as the National Tobacco Education Campaign. <http://www.cdc.gov/tobacco>. This program addresses the Healthy People 2020 focus area of tobacco use and the goal of reducing illness, disability, and death related to tobacco use and secondhand smoke exposure. Preventing tobacco use and helping tobacco users quit can improve the health and quality of life for Americans of all ages. People who stop smoking greatly reduce their risk of disease and premature death. Benefits are greater for people who stop at earlier ages, but quitting tobacco use is beneficial at any age. This FOA will be a new, 2-year cooperative agreement for all states and territories that currently have a quitline. Funds will be used for the following: Address the anticipated increase in calls Expand capacity and eligibility to ensure all callers receive some form of assistance Increase efficiencies of quitline operations, such as demonstrating how they will connect to or incorporate an interactive voice recording system (IVR) at the state or federal level Incorporate technological enhancements to provide additional forms of assistance to callers who want to quit Expand paid and earned media to promote the quitline and increase quit attempts Develop and/or implement private/public partnerships or other strategies to sustain quitline capacity.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	Not Applicable	105%	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.			
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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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Cooperative Agreements to Support State-Based Safe Motherhood and Infant Health Initiative Programs	93.946	Department of Health and Human Services Office	092057	14.8	14.8	14.8	6

To work with official public health agencies of States to: (1) establish and maintain State-specific, population-based surveillance of selected maternal behaviors that occur during pregnancy and the child's early infancy; and (2) generate State-specific data for planning and assessing perinatal health programs. Additionally, work with official public health agencies of States and localities to develop a multidisciplinary team of individuals dedicated to building the recipient's analytic capacity to use epidemiologic and surveillance data to address the health problems that affect its women, infants, and children. Prevention research activities related to women's health related to pregnancy, in vitro fertilization, pre-term delivery, and other reproductive health complications.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	Not Applicable	32%	80%
<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>			

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Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
PPHF-2012: Health Care Surveillance/Health Statistics Surveillance Program Announcement: Behavioral Risk Factor Surveillance System Financed in Part by 2012 Prevention and Public Health Funds (PPHF-2012)	93.745	Department of Health and Human Services Office	092060	7.2	7.2	7.2	^{2,6}

The purpose of this program is to provide assistance to State and Territorial Health Departments to maintain and expand:

- 1) Specific health surveillance using telephone and multi-mode survey methodology for the behaviors of the general population that contribute to the occurrences and prevention of chronic diseases, injuries, and other public health threats;
- 2) The collection, analysis, and dissemination of BRFSS data to State and Territorial Health Department Categorical Programs for their use in assessing trends, directing program planning, evaluating program priorities, developing policy, and targeting relevant population groups. Specifically, this program will:
 - A. Add six questions specifically on health care access and use to the 2013 Behavioral Risk Factor Surveillance System (BRFSS) survey to measure the effect of ACA on the population;
 - B. Increase the BRFSS landline sample size to restore the number of completed interviews achieved to 2011 levels. BRFSS programs should develop plans for increasing their sample size of their 2013 surveys which will increase the number of completed interviews achieved which will increase the precision of estimates in small areas and sub-populations;
 - C. Increase the proportion of cell phone interviews completed on the 2013 BRFSS survey to maintain coverage and validity achieving at least a 25% completed interview rate by cell phone mode.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	Not Applicable	132%	132%
<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>			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
PPHF 2012: Breast and Cervical Cancer Screening Opportunities for States, Tribes and Territories solely financed by 2012 Prevention and Public Health Funds	93.744	Department of Health and Human Services Office	092061	93.2	93.2	93.2	2,6

The purpose of this FOA is to enhance and leverage existing organized systems for breast and cervical cancer screening to provide high quality screening with tracking and follow-up including patient navigation to low income, uninsured and under-insured women. This FOA will leverage the existing infrastructure and organized delivery system of the NBCCEDP.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	Not Applicable	133%	133%
<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>			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Empowering Older Adults and Adults with Disabilities through Chronic Disease Self-Management Education Programs financed by 2012 Prevention and Public Health Funds (PPHF-2012)	93.734	Department of Health and Human Services Office	092062	53.3	53.3	53.3	6

The overall purpose of this funding opportunity is to help ensure that evidence-based self-management education programs are embedded into the nations health and long-term services and supports systems. This effort will help preserve and expand the prevention program distribution and delivery systems that were developed through previous AoA grants. This funding opportunity is supportive of the HHS Strategic Framework on Multiple Chronic Conditions in bringing to scale and enhancing sustainability of evidence-based, self-management programs. It also helps to address the Healthy People 2020 objectives to increase the proportion of older adults with one or more chronic health conditions who report confidence in managing their conditions and to increase the proportion of older adults who receive Medicare benefits for Diabetes Self-Management Training. This funding opportunity is designed to achieve the following two major goals: Goal 1: Significantly increase the number of older and/or disabled adults with chronic conditions who complete evidence-based chronic disease self-management education (CDSME) programs to maintain or improve their health status. Goal 2: Strengthen and expand integrated, sustainable service systems within States to provide evidence-based CDSME programs.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	Not Applicable	112%	112%
<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>			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Food and Drug Administration_Research	93.103	Department of Health and Human Services Office	092063	23.8	23.8	23.8	2,6

To assist institutions and organizations, to establish, expand, and improve research, demonstration, education and information dissemination activities; acquired immunodeficiency syndrome (AIDS), biologics, blood and blood products, therapeutics, vaccines and allergenic projects; drug hazards, human and veterinary drugs, clinical trials on drugs and devices for orphan products development; nutrition, sanitation and microbiological hazards; medical devices and diagnostic products, radiation emitting devices and materials; food safety and food additives. These programs are supported directly or indirectly by the following Centers and Offices: Center for Biologics Evaluation and Research (CBER); Center for Drug Evaluation and Research (CDER); Center for Devices and Radiological Health (CDRH); Center for Veterinary Medicine (CVM), Center for Food Safety and Applied Nutrition (CFSA), National Center for Toxicological Research (NCTR), the Office of Orphan Products Development (OPD), the Center for Tobacco Products (CTP), and Office of Regulatory Affairs (ORA), and the Office of the Commissioner (OC). Small Business Innovation Research (SBIR) Programs: to stimulate technological innovation; to encourage the role of small business to meet Federal research and development needs; to increase private sector commercialization of innovations derived from Federal research and development; and to foster and encourage participation by minority and disadvantaged persons in technological innovation. Funding support for scientific conferences that are relevant to the FDA scientific mission and public health are also available.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	Not Applicable	76%	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.			

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Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Capacity Building Assistance to Strengthen Public Health Immunization Infrastructure and Performance financed in part by the Prevention and Public Health Fund (PPHF-2012)	93.733	Department of Health and Human Services Office	092064	242.0	242.0	242.0	⁶

This program will improve the efficiency, effectiveness, and/or quality of immunization practices by strengthening the immunization information technology infrastructure, building capacity for public health department insurance billing, and expanding immunization delivery partnerships so that more children, adolescents, and adults are protected against vaccine-preventable diseases. The specific objectives may include but are not limited to: 1. Develop strategic plans for billing for immunization services in health department clinics; 2. Enhance interoperability between electronic health records (EHRs) and Immunization Information Systems (IIS) and reception of HL7 standard messages in IIS; 3. Develop a vaccine ordering module in an immunization information system that interfaces with CDCs VTrckS vaccine ordering and management system; 4. Vaccine barcode improvement to improve the system functions to capture data from 2-D barcodes on vaccine vials and syringes as well as improve data capture from the Vaccine Information Statements; 5. Improve vaccine management, storage and handling at provider and grantee level; 6. Use immunization information systems to improve adolescent vaccination coverage; 7. Conduct hepatitis B vaccination pilot to reduce the incidence of acute hepatitis B infection among adults through targeted hepatitis B vaccination of adults who present for medical care in high risk settings or who have behaviors that increase their risk of hepatitis B virus (HBV) infection; 8. Conduct school vaccination assessment evaluation to implement substantial improvements in the quality of kindergarten coverage and exemption data collected at state and local levels while building state and local area capacity; 9. Use immunization information systems to conduct small area analysis of vaccination coverage.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	Not Applicable	47%	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.			

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Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
The Affordable Care Act: Building Epidemiology, Laboratory, and Health Information Systems Capacity in the Epidemiology and Laboratory Capacity for Infectious Disease (ELC) and Emerging Infections Program (EIP) Cooperative Agreements;PPHF	93.521	Department of Health and Human Services Office	092065	504.7	504.7	504.7	6

The Prevention and Public Health Fund (Title IV, Section 4002) was established under the Patient Protection and Affordable Care Act to provide for expanded and sustained national investment in prevention and public health programs to improve health and help restrain the rate of growth in private and public sector health care costs. The Epidemiology and Laboratory Capacity for Infectious Diseases (ELC) and Emerging Infections Program (EIP) cooperative agreements were formed in 1995 as key components of CDCs national strategy to address and reduce emerging infectious disease (EID) threats. The programs play a critical role in strengthening national infectious disease infrastructure by serving as collaborative platforms for state and local health departments, CDC programs, and academic and various other public health partners to improve the ability to detect and respond to EIDs and other public health threats. Specifically, the programs build epidemiology, laboratory, and information systems capacity, integrate epidemiology and laboratory practice, implement active surveillance, and conduct targeted research aimed at improving methods and informing national surveillance and response activities. Overall, additional funds from multiple sources including PPHF will allow ELC and EIP partner agencies to substantially address gaps in EID epidemiology and laboratory capacity (e.g. number and training level of epi and lab staff, efficient/functional information systems, etc).

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	Not Applicable	47%	60%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage 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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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Cancer Biology Research	93.396	Department of Health and Human Services Office	095004	0.0	0.0	0.0	2, 4, 8

To provide fundamental information on the cause and nature of cancer in people, with the expectation that this will result in better methods of prevention, detection and diagnosis, and treatment of neoplastic diseases. Cancer Biology Research includes the following research programs: cancer cell biology, cancer etiology, structural biology and molecular applications, DNA and chromosomal aberrations, tumor biology and metastasis, and immunology and hematology.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	Not Applicable	Not Applicable	Not Applicable
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage 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.			
Funding ended in the first quarter of FY 11, therefore no performance measures were established for FY 12-FY 15.			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Laboratory Leadership, Workforce Training and Management Development, Improving Public Health Laboratory Infrastructure	93.065	Department of Health and Human Services Office	095006	0.0	0.0	0.0	2, 6

This program addresses the Healthy People 2010 focus areas of: #8 Environmental Health, #10 Food Safety, #11 Health Communication, #13 HIV, #14 Immunization and Infectious Diseases, # 17 - Medical Product Safety, #20 - Occupational Safety and Health, #23 Public Health Infrastructure, #24 - Respiratory Diseases and #25 Sexually Transmitted Diseases. Its major objective is to improve public health laboratory infrastructure, maintain a competent and trained laboratory workforce, promote laboratory leadership activities to ensure future laboratory leaders, ensure laboratory preparedness for emerging infectious diseases or other biologic and chemical public health threats, promote technology transfer to ensure up-to-date technologies for the testing laboratory, and to enhance communication linkages between state and local public health laboratories, and the clinical laboratory testing community.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	Not Applicable	Not Applicable	Not Applicable
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage 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 FY 12-FY 15.			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Centers for Disease Control and Prevention_ Investigations and Technical Assistance	93.283	Department of Health and Human Services Office	095007	0.0	0.0	0.0	2, 4, 8

To assist State and local health authorities and other health related organizations in controlling communicable diseases, chronic diseases and disorders, and other preventable health conditions. Investigations and evaluation of all methods of controlling or preventing disease and disability are carried out by providing epidemic aid, surveillance, technical assistance, consultation, and program support; and by providing leadership and coordination of joint national, State, and local efforts. STEPS- To enable communities to reduce the burden of chronic disease, including: preventing diabetes among populations with pre-diabetes; increasing the likelihood that persons with undiagnosed diabetes are diagnosed; reducing complications of diabetes; preventing overweight and obesity; reducing overweight and obesity; and reducing the complications of asthma. STEPS will achieve these outcomes by improving nutrition; increasing physical activity; preventing tobacco use and exposure, targeting adults who are diabetic or who live with persons with asthma; increasing tobacco cessation, targeting adults who are diabetic or who live with persons with asthma; increasing use of appropriate health care services; improving the quality of care; and increasing effective self-management of chronic diseases and associated risk factors. REACH - REACH U.S. supports community coalitions that design, implement, evaluate, and disseminate community-driven strategies to eliminate health disparities Racial and ethnic groups targeted include: African American/Black, American Indian/Alaska Native, Asian, Native Hawaiian/Other Pacific Islander, and Hispanic/Latino. Health priority areas include: breast and cervical cancer; cardiovascular disease; diabetes mellitus; adult/older adult immunization, hepatitis B, and/or tuberculosis; asthma; and infant mortality.

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Centers for Disease Control and Prevention_ Investigations and Technical Assistance	93.283	Department of Health and Human Services Office	095007	0.0	0.0	0.0	2, 4, 8

Performance Measures

Percentage of funding utilized in the budget period (Funding Utilization Ratio)

<u>2013</u>	<u>2014</u>	<u>2015</u>
Not Applicable	Not Applicable	Not Applicable

The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage 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.

This is one-time funding for FY11, therefore there will not be a performance measure for FY 12.-FY 15.

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Laboratory Leadership, Workforce Training and Management Development, Improving Public Health Laboratory Infrastructure	93.065	Department of Health and Human Services Office	095008	0.0	0.0	0.0	2, 4, 8

This program addresses the Healthy People 2010 focus areas of: #8 Environmental Health, #10 Food Safety, #11 Health Communication, #13 HIV, #14 Immunization and Infectious Diseases, # 17 - Medical Product Safety, #20 - Occupational Safety and Health, #23 Public Health Infrastructure, #24 - Respiratory Diseases and #25 Sexually Transmitted Diseases. Its major objective is to improve public health laboratory infrastructure, maintain a competent and trained laboratory workforce, promote laboratory leadership activities to ensure future laboratory leaders, ensure laboratory preparedness for emerging infectious diseases or other biologic and chemical public health threats, promote technology transfer to ensure up-to-date technologies for the testing laboratory, and to enhance communication linkages between state and local public health laboratories, and the clinical laboratory testing community.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	Not Applicable	Not Applicable	Not Applicable
<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, therefore there is no performance measure for FY 12-FY 15..</p>			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Laboratory Leadership, Workforce Training and Management Development, Improving Public Health Laboratory Infrastructure	93.065	Department of Health and Human Services Office	095009	(134.6)	0.0	0.0	2, 6, 8

This program addresses the Healthy People 2010 focus areas of: #8 Environmental Health, #10 Food Safety, #11 Health Communication, #13 HIV, #14 Immunization and Infectious Diseases, # 17 - Medical Product Safety, #20 - Occupational Safety and Health, #23 Public Health Infrastructure, #24 - Respiratory Diseases and #25 Sexually Transmitted Diseases. Its major objective is to improve public health laboratory infrastructure, maintain a competent and trained laboratory workforce, promote laboratory leadership activities to ensure future laboratory leaders, ensure laboratory preparedness for emerging infectious diseases or other biologic and chemical public health threats, promote technology transfer to ensure up-to-date technologies for the testing laboratory, and to enhance communication linkages between state and local public health laboratories, and the clinical laboratory testing community.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	0%	Not Applicable	Not Applicable
<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 one-time funding became available half way through FY 12 and there was a delay in receipt of the supplies ordered under the grant, therefore no funding was spent in FY 12. A majority of the funding will be utilized in FY 13 to pay for the supplies received.</p>			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
ARRA - State Grants to Promote Health Information Technology	93.719	Department of Health and Human Services Office	097097	102.2	102.2	0.0	2, 6

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>2013</u>	<u>2014</u>	<u>2015</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	Not Applicable	89%	Not Applicable
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage 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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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Childhood Lead Poisoning Prevention Projects_State and Local Childhood Lead Poisoning Prevention and Surveillance of Blood Lead Levels in Children	93.197	Department of Health and Human Services Office	098007	10.0	10.0	10.0	2

To (1) Develop and/or enhance a surveillance system that monitors all blood lead levels; (2) assure that children who are potentially exposed to lead receive follow up care; (3) assure awareness and action among the general public and affected professionals in relation to preventing childhood lead poisoning in high risk areas in collaboration with other government and community based organizations.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	53%	9%	53%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			

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

Agency: Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
State Capacity Building	93.240	Department of Health and Human Services Office	098009	(10.3)	0.0	0.0	2, 6, 8

To fulfill the mandated objectives of the Comprehensive Environmental Response, Compensation, and Liability Act of 1980 (CERCLA) and the Superfund Amendments and Reauthorization Act (SARA) of 1986, as amended, in coordination with Agency for Toxic Substances and Disease Registry (ATSDR), by assisting public health agencies to build capacity to conduct (1) Health consultations, (2) public health assessments, (3) exposure investigations, (4) community involvement, (5) health education, and (6) public health studies.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	Not Applicable	Not Applicable	Not Applicable
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
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.			
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 - FY 15.			

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

Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Centers for Disease Control and Prevention_ Investigations and Technical Assistance	93.283	Department of Health and Human Services Office	098027	192.9	192.9	192.2	6

To assist State and local health authorities and other health related organizations in controlling communicable diseases, chronic diseases and disorders, and other preventable health conditions. Investigations and evaluation of all methods of controlling or preventing disease and disability are carried out by providing epidemic aid, surveillance, technical assistance, consultation, and program support; and by providing leadership and coordination of joint national, State, and local efforts. STEPS- To enable communities to reduce the burden of chronic disease, including: preventing diabetes among populations with pre-diabetes; increasing the likelihood that persons with undiagnosed diabetes are diagnosed; reducing complications of diabetes; preventing overweight and obesity; reducing overweight and obesity; and reducing the complications of asthma. STEPS will achieve these outcomes by improving nutrition; increasing physical activity; preventing tobacco use and exposure, targeting adults who are diabetic or who live with persons with asthma; increasing tobacco cessation, targeting adults who are diabetic or who live with persons with asthma; increasing use of appropriate health care services; improving the quality of care; and increasing effective self-management of chronic diseases and associated risk factors. REACH - REACH U.S. supports community coalitions that design, implement, evaluate, and disseminate community-driven strategies to eliminate health disparities Racial and ethnic groups targeted include: African American/Black, American Indian/Alaska Native, Asian, Native Hawaiian/Other Pacific Islander, and Hispanic/Latino. Health priority areas include: breast and cervical cancer; cardiovascular disease; diabetes mellitus; adult/older adult immunization, hepatitis B, and/or tuberculosis; asthma; and infant mortality.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	176%	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.			

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

Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Centers for Disease Control and Prevention_ Investigations and Technical Assistance	93.283	Department of Health and Human Services Office	098028	0.0	0.0	0.0	2,6

To assist State and local health authorities and other health related organizations in controlling communicable diseases, chronic diseases and disorders, and other preventable health conditions. Investigations and evaluation of all methods of controlling or preventing disease and disability are carried out by providing epidemic aid, surveillance, technical assistance, consultation, and program support; and by providing leadership and coordination of joint national, State, and local efforts. STEPS- To enable communities to reduce the burden of chronic disease, including: preventing diabetes among populations with pre-diabetes; increasing the likelihood that persons with undiagnosed diabetes are diagnosed; reducing complications of diabetes; preventing overweight and obesity; reducing overweight and obesity; and reducing the complications of asthma. STEPS will achieve these outcomes by improving nutrition; increasing physical activity; preventing tobacco use and exposure, targeting adults who are diabetic or who live with persons with asthma; increasing tobacco cessation, targeting adults who are diabetic or who live with persons with asthma; increasing use of appropriate health care services; improving the quality of care; and increasing effective self-management of chronic diseases and associated risk factors. REACH - REACH U.S. supports community coalitions that design, implement, evaluate, and disseminate community-driven strategies to eliminate health disparities Racial and ethnic groups targeted include: African American/Black, American Indian/Alaska Native, Asian, Native Hawaiian/Other Pacific Islander, and Hispanic/Latino. Health priority areas include: breast and cervical cancer; cardiovascular disease; diabetes mellitus; adult/older adult immunization, hepatitis B, and/or tuberculosis; asthma; and infant mortality.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	Not Applicable	Not Applicable	Not Applicable
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage 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- FY 15..			

**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>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Human Immunodeficiency Virus (HIV)/Acquired Immunodeficiency Virus Syndrome (AIDS) Surveillance	93.944	Department of Health and Human Services Office	098033	834.9	834.9	834.9	6

To continue and strengthen effective human immunodeficiency virus (HIV) and acquired immunodeficiency syndrome (AIDS) surveillance programs and to affect, maintain, measure and evaluate the extent of HIV/AIDS incidence and prevalence throughout the United States and its territories, providing information for targeting and implementing HIV prevention activities.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	180%	85%	90%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
The calculated performance measure for FY 12 is over 100% because Pass Thru and/or Professional and Outside Services have already been encumbered through the execution of a completed contract, ISA or IGA, and are included in the total expenditures to date.			

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

Agency: Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Special Supplemental Nutrition Program for Women, Infants, and Children	10.557	Department of Agriculture Office	098034	1,735.0	1,735.0	1,735.0	2,6

To provide low-income pregnant, breastfeeding and postpartum women, infants, and children to age five determined to be at nutritional risk, at no cost, supplemental nutritious foods, nutrition education, and referrals to health and social services. WIC also promotes breastfeeding as the feeding method of choice for infants, provides substance abuse education and promotes immunization and other aspects of healthy living. The Food and Nutrition Service (FNS) makes funds available to participating State health agencies and Indian Tribal Organizations (ITOs) that, in turn, distribute the funds to participating local agencies. State and local agencies use WIC funds to pay the costs of specified supplemental foods provided to WIC participants, and to pay for specified nutrition services and administration (NSA) costs, including the cost of nutrition assessments, blood tests for anemia, nutrition education, breastfeeding promotion and health care referrals.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	20%	20%	20%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			

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

Agency: Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Centers for Disease Control and Prevention_ Investigations and Technical Assistance	93.283	Department of Health and Human Services Office	098035	998.7	0.0	0.0	6, 8

To assist State and local health authorities and other health related organizations in controlling communicable diseases, chronic diseases and disorders, and other preventable health conditions. Investigations and evaluation of all methods of controlling or preventing disease and disability are carried out by providing epidemic aid, surveillance, technical assistance, consultation, and program support; and by providing leadership and coordination of joint national, State, and local efforts. STEPS- To enable communities to reduce the burden of chronic disease, including: preventing diabetes among populations with pre-diabetes; increasing the likelihood that persons with undiagnosed diabetes are diagnosed; reducing complications of diabetes; preventing overweight and obesity; reducing overweight and obesity; and reducing the complications of asthma. STEPS will achieve these outcomes by improving nutrition; increasing physical activity; preventing tobacco use and exposure, targeting adults who are diabetic or who live with persons with asthma; increasing tobacco cessation, targeting adults who are diabetic or who live with persons with asthma; increasing use of appropriate health care services; improving the quality of care; and increasing effective self-management of chronic diseases and associated risk factors. REACH - REACH U.S. supports community coalitions that design, implement, evaluate, and disseminate community-driven strategies to eliminate health disparities Racial and ethnic groups targeted include: African American/Black, American Indian/Alaska Native, Asian, Native Hawaiian/Other Pacific Islander, and Hispanic/Latino. Health priority areas include: breast and cervical cancer; cardiovascular disease; diabetes mellitus; adult/older adult immunization, hepatitis B, and/or tuberculosis; asthma; and infant mortality.

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

Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Centers for Disease Control and Prevention_ Investigations and Technical Assistance	93.283	Department of Health and Human Services Office	098035	998.7	0.0	0.0	^{6,8}

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	164%	131%	Not Applicable
<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 will end 12/31/13 and will be encompassed with 092065.</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>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
HIV Prevention Activities_Health Department Based	93.940	Department of Health and Human Services Office	098037	3,819.6	3,819.6	3,819.6	6

To assist States and political subdivisions of States in meeting the cost of establishing and maintaining Human Immunodeficiency Virus (HIV) prevention programs.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	131%	112%	112%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
The calculated performance measure is over 100% because Pass Thru and/or Professional and Outside Services have already been encumbered through the execution of a completed contract, ISA or IGA, and are included in the total expenditures to date.			

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

Agency: Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Centers for Disease Control and Prevention_ Investigations and Technical Assistance	93.283	Department of Health and Human Services Office	098050	430.6	37.0	37.0	6

To assist State and local health authorities and other health related organizations in controlling communicable diseases, chronic diseases and disorders, and other preventable health conditions. Investigations and evaluation of all methods of controlling or preventing disease and disability are carried out by providing epidemic aid, surveillance, technical assistance, consultation, and program support; and by providing leadership and coordination of joint national, State, and local efforts. STEPS- To enable communities to reduce the burden of chronic disease, including: preventing diabetes among populations with pre-diabetes; increasing the likelihood that persons with undiagnosed diabetes are diagnosed; reducing complications of diabetes; preventing overweight and obesity; reducing overweight and obesity; and reducing the complications of asthma. STEPS will achieve these outcomes by improving nutrition; increasing physical activity; preventing tobacco use and exposure, targeting adults who are diabetic or who live with persons with asthma; increasing tobacco cessation, targeting adults who are diabetic or who live with persons with asthma; increasing use of appropriate health care services; improving the quality of care; and increasing effective self-management of chronic diseases and associated risk factors. REACH - REACH U.S. supports community coalitions that design, implement, evaluate, and disseminate community-driven strategies to eliminate health disparities Racial and ethnic groups targeted include: African American/Black, American Indian/Alaska Native, Asian, Native Hawaiian/Other Pacific Islander, and Hispanic/Latino. Health priority areas include: breast and cervical cancer; cardiovascular disease; diabetes mellitus; adult/older adult immunization, hepatitis B, and/or tuberculosis; asthma; and infant mortality.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	83%	59%	83%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			

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

Agency: Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Universal Newborn Hearing Screening	93.251	Department of Health and Human Services Office	098071	306.6	306.6	306.6	6

This program supports state programs for reducing the loss to follow-up of infants who have not passed a physiologic newborn hearing screening examination prior to discharge from the newborn nursery. Although more than 95% of newborns are screened for hearing loss in the first few days of life, nationally about 20-40% of infants for whom further assessment is indicated cannot be documented as having appropriate follow-up. This funding opportunity is to initiate new activities to significantly reduce this loss to follow-up. Support is also provided to one national technical resource center.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	102%	152%	152%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
The calculated performance measure is over 100% because Pass Thru and/or Professional and Outside Services have already been encumbered through the execution of a completed contract, ISA or IGA, and are included in the total expenditures to date			

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

Agency: Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Food Safety Cooperative Agreements	10.479	Department of Agriculture Office	098072	457.5	135.0	135.0	6

To reduce the incidence of foodborne illnesses associated with meat, poultry, and egg products and to protect the food supply. FSIS is authorized to use cooperative agreements to reflect a relationship between FSIS and cooperators to carry out educational programs or special studies to improve the safety of the nation's food supply. Also, FSIS has been directed to further develop the Food Emergency Response Network, a network of Federal, state and local laboratories that provides the nation the analytic capabilities and capacity it needs to cope with agents threatening the food supply.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	128%	68%	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.			
The calculated performance measure for FY 12 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>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Block Grants for Community Mental Health Services	93.958	Department of Health and Human Services Office	098074	0.0	0.0	0.0	2, 4, 8

To provide financial assistance to States and Territories to enable them to carry out the State's plan for providing comprehensive community mental health services to adults with a serious mental illness and to children with a serious emotional disturbance; monitor the progress in implementing a comprehensive community based mental health system; provide technical assistance to States and the Mental Health Planning Council that will assist the States in planning and implementing a comprehensive community based mental health system.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	243%	43%	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.			

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

Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Centers for Disease Control and Prevention_ Investigations and Technical Assistance	93.283	Department of Health and Human Services Office	098089	0.0	0.0	0.0	2,6

To assist State and local health authorities and other health related organizations in controlling communicable diseases, chronic diseases and disorders, and other preventable health conditions. Investigations and evaluation of all methods of controlling or preventing disease and disability are carried out by providing epidemic aid, surveillance, technical assistance, consultation, and program support; and by providing leadership and coordination of joint national, State, and local efforts. STEPS- To enable communities to reduce the burden of chronic disease, including: preventing diabetes among populations with pre-diabetes; increasing the likelihood that persons with undiagnosed diabetes are diagnosed; reducing complications of diabetes; preventing overweight and obesity; reducing overweight and obesity; and reducing the complications of asthma. STEPS will achieve these outcomes by improving nutrition; increasing physical activity; preventing tobacco use and exposure, targeting adults who are diabetic or who live with persons with asthma; increasing tobacco cessation, targeting adults who are diabetic or who live with persons with asthma; increasing use of appropriate health care services; improving the quality of care; and increasing effective self-management of chronic diseases and associated risk factors. REACH - REACH U.S. supports community coalitions that design, implement, evaluate, and disseminate community-driven strategies to eliminate health disparities Racial and ethnic groups targeted include: African American/Black, American Indian/Alaska Native, Asian, Native Hawaiian/Other Pacific Islander, and Hispanic/Latino. Health priority areas include: breast and cervical cancer; cardiovascular disease; diabetes mellitus; adult/older adult immunization, hepatitis B, and/or tuberculosis; asthma; and infant mortality.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	Not Applicable	Not Applicable	Not Applicable
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
This grant cycle ended on 3/28/09.			

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

Agency: Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Childhood Lead Poisoning Prevention Projects_State and Local Childhood Lead Poisoning Prevention and Surveillance of Blood Lead Levels in Children	93.197	Department of Health and Human Services Office	098090	0.0	0.0	0.0	2,6

To (1) Develop and/or enhance a surveillance system that monitors all blood lead levels; (2) assure that children who are potentially exposed to lead receive follow up care; (3) assure awareness and action among the general public and affected professionals in relation to preventing childhood lead poisoning in high risk areas in collaboration with other government and community based organizations.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	Not Applicable	Not Applicable	Not Applicable
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage 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

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Food Distribution Program on Indian Reservations	10.567	Department of Agriculture Office	098094	53.5	0.0	0.0	2, 6, 8

The Food Distribution Program on Indian Reservations (FDPIR) is a nutrition assistance program that may be operated, at the request of a Tribe or Indian Tribal Organization (ITO) on an Indian reservation, approved areas near a reservation, or approved service areas in Oklahoma. Eligible low-income households receive a supplemental monthly food package and nutrition education. Households may not participate in FDPIR and the Supplemental Nutrition Assistance Program (SNAP) at the same time. In FY 2011, five States and 100 ITOs administered 112 programs on 276 Indian reservations, pueblos, rancherias, and Alaska Native Villages. Nutrition assistance was provided to an average of 77.8 million persons per month.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	63%	7%	63%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
Annual WIC Farmers' Market benefits redeemed (Dollars)	\$131,250	\$136,494	\$136,494
Dollar Value of Senior Farmers' Market Vouchers Cashed. Data reported for farmers' market season within federal fiscal year (April through September).			

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>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Senior Farmers Market Nutrition Program	10.576	Department of Agriculture Office	098095	9.8	9.8	9.8	6

(1) To provide fresh, nutritious, unprepared, locally grown fruits, vegetables, herbs and honey from farmers markets, roadside stands and community supported agriculture programs to low-income seniors, and (2) to increase the consumption of agricultural commodities by expanding, developing, or aiding in the development and expansion of domestic farmers markets, roadside stands, and community supported agriculture programs.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	81%	21%	81%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
Percentage of Senior Farmers' Market benefits redeemed	48.1%	35%	35%
Dollar Value of Senior Farmers' Market Vouchers Cashed/Dollar Value of Senior Farmers' Market Vouchers issued. Data reported for farmers' market season within federal fiscal year (April through September).			

**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>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
WIC Farmers' Market Nutrition Program (FMNP)	10.572	Department of Agriculture Office	098096	92.0	92.0	92.0	2, 6

To provide fresh, nutritious, unprepared, locally grown fruits and vegetables from farmers markets to women, infants, and children who participate in the Special Supplemental Nutrition Program for Women, Infants and Children (WIC); and to expand the awareness and use of farmers' markets and increase sales at such markets.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	67%	52%	52%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage 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.			
Annual WIC Farmers' Market benefits redeemed (Dollars)	\$193,770	\$26,313	\$26,313
Dollar Value of WIC Farmers' Market Vouchers Cashed. Data reported for farmers' market season within federal fiscal year (April through September).			

**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>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
WIC Farmers' Market Nutrition Program (FMNP)	10.572	Department of Agriculture Office	098097	11.6	11.6	11.6	

To provide fresh, nutritious, unprepared, locally grown fruits and vegetables from farmers markets to women, infants, and children who participate in the Special Supplemental Nutrition Program for Women, Infants and Children (WIC); and to expand the awareness and use of farmers' markets and increase sales at such markets.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	45%	96%	96%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
Percentage of WIC Farmers' Market benefits redeemed	43.48%	35%	35%
Dollar Value of WIC Farmers' Market Vouchers Cashed/Dollar Value of WIC Farmers' Market Vouchers issued. Data reported for farmers' market season within federal fiscal year (April through September).			

**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>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Substance Abuse and Mental Health Services_Projects of Regional and National Significance	93.243	Department of Health and Human Services Office	098098	52.1	52.1	52.1	6

Substance Abuse and Mental Health Service Administration (SAMHSA) was reauthorized by the Children's Health Action of 2000, Public law 106-310. Under this reauthorization, SAMHSA was given the authority to address priority substance abuse treatment, prevention and mental health needs of regional and national significance through assistance (grants and cooperative agreements) to States, political subdivisions of States, Indian tribes and tribal organizations, and other public or nonprofit private entities. Under these sections, CSAT, CMHS and CSAP seek 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>2013</u>	<u>2014</u>	<u>2015</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	116%	44%	44%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage 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 for FY 12 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>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Maternal and Child Health Services Block Grant to the States	93.994	Department of Health and Human Services Office	099001	6,895.9	6,895.9	6,895.9	6

To enable States to maintain and strengthen their leadership in planning, promoting, coordinating and evaluating health care for pregnant women, mothers, infants, and children, children with special health care needs (CSHCN) and families in providing health services for maternal and child health populations who do not have access to adequate health care.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	190%	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.			
Number of Individuals Served	967,284	850,255	855,000
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.			

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Agency: Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
State Vital Statistics Improvement Program	93.066	Department of Health and Human Services Office	099002	548.5	548.5	548.5	6

To improve the timeliness, quality and sustainability of the de-centralized vital statistics system by adopting nationally-developed, consensus standards and guidelines; by actively working with states to re-engineer their state-owned and operated systems using these standards/guidelines; and by improving the efficiency of business operations of state vital statistics programs. Working collaboratively between State and Federal agencies, the goal is to facilitate the development and implementation of re-engineered systems in all 57 registration areas. These will be systems that can: (1) provide quality and timely data for public health surveillance and medical research; (2) meet citizen needs for legal copies of their birth and death records, including providing paper copies of records to citizens for their immediate legal or personal use, and at citizens' request, transferring records electronically to local, State or Federal agencies to satisfy an agency's need for a record; meet Federal agencies' needs for record verification and authentication; (3) result in comparable vital registration/statistics systems in each state; (4) use national standards and guidelines, including the 2003 revision of the U.S. Standard Certificates of Birth and Death and the Report of Fetal Death, the ICD-10 classification system, the FIPS geographic coding scheme, and the standard HL-7 vital events messaging; (5) support national security and privacy requirements; (6) integrate or harmonize easily with other public health systems such as Public Health Information Network (PHIN), immunization registries, and newborn screening, and (7) use Internet technology.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</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

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
State Vital Statistics Improvement Program	93.066	Department of Health and Human Services Office	099003	55.2	55.2	55.2	2

To improve the timeliness, quality and sustainability of the de-centralized vital statistics system by adopting nationally-developed, consensus standards and guidelines; by actively working with states to re-engineer their state-owned and operated systems using these standards/guidelines; and by improving the efficiency of business operations of state vital statistics programs. Working collaboratively between State and Federal agencies, the goal is to facilitate the development and implementation of re-engineered systems in all 57 registration areas. These will be systems that can: (1) provide quality and timely data for public health surveillance and medical research; (2) meet citizen needs for legal copies of their birth and death records, including providing paper copies of records to citizens for their immediate legal or personal use, and at citizens' request, transferring records electronically to local, State or Federal agencies to satisfy an agency's need for a record; meet Federal agencies' needs for record verification and authentication; (3) result in comparable vital registration/statistics systems in each state; (4) use national standards and guidelines, including the 2003 revision of the U.S. Standard Certificates of Birth and Death and the Report of Fetal Death, the ICD-10 classification system, the FIPS geographic coding scheme, and the standard HL-7 vital events messaging; (5) support national security and privacy requirements; (6) integrate or harmonize easily with other public health systems such as Public Health Information Network (PHIN), immunization registries, and newborn screening, and (7) use Internet technology.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</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

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
State Vital Statistics Improvement Program	93.066	Department of Health and Human Services Office	099006	214.3	214.3	214.3	

To improve the timeliness, quality and sustainability of the de-centralized vital statistics system by adopting nationally-developed, consensus standards and guidelines; by actively working with states to re-engineer their state-owned and operated systems using these standards/guidelines; and by improving the efficiency of business operations of state vital statistics programs. Working collaboratively between State and Federal agencies, the goal is to facilitate the development and implementation of re-engineered systems in all 57 registration areas. These will be systems that can: (1) provide quality and timely data for public health surveillance and medical research; (2) meet citizen needs for legal copies of their birth and death records, including providing paper copies of records to citizens for their immediate legal or personal use, and at citizens' request, transferring records electronically to local, State or Federal agencies to satisfy an agency's need for a record; meet Federal agencies' needs for record verification and authentication; (3) result in comparable vital registration/statistics systems in each state; (4) use national standards and guidelines, including the 2003 revision of the U.S. Standard Certificates of Birth and Death and the Report of Fetal Death, the ICD-10 classification system, the FIPS geographic coding scheme, and the standard HL-7 vital events messaging; (5) support national security and privacy requirements; (6) integrate or harmonize easily with other public health systems such as Public Health Information Network (PHIN), immunization registries, and newborn screening, and (7) use Internet technology.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</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
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Agency: Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Special Supplemental Nutrition Program for Women, Infants, and Children	10.557	Department of Agriculture Office	099007	36,998.2	36,998.2	36,998.2	6

To provide low-income pregnant, breastfeeding and postpartum women, infants, and children to age five determined to be at nutritional risk, at no cost, supplemental nutritious foods, nutrition education, and referrals to health and social services. WIC also promotes breastfeeding as the feeding method of choice for infants, provides substance abuse education and promotes immunization and other aspects of healthy living. The Food and Nutrition Service (FNS) makes funds available to participating State health agencies and Indian Tribal Organizations (ITOs) that, in turn, distribute the funds to participating local agencies. State and local agencies use WIC funds to pay the costs of specified supplemental foods provided to WIC participants, and to pay for specified nutrition services and administration (NSA) costs, including the cost of nutrition assessments, blood tests for anemia, nutrition education, breastfeeding promotion and health care referrals.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	152%	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.			
Maintain WIC participation rate for local agencies at 97% or more of contracted amount.	94.3%	91%	91%
WIC participation reports (annual number served divided by 12 months). Data reported for federal fiscal year (October through September).			

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Agency: Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Preventive Health and Health Services Block Grant	93.991	Department of Health and Human Services Office	099008	675.4	675.4	675.4	6

To provide States with the resources to improve the health status of the population of each grantee by: (A) conducting activities leading to the accomplishment of the most current Healthy People objectives for the nation; (B) rapidly responding to emerging health threats; (C) providing emergency medical services excluding most equipment purchases; (D) providing services for sex offense victims including prevention activities; and (E) coordinating related administration, education, monitoring and evaluation activities.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	155%	11%	Not Applicable
<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 14.</p>			

**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>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Health Program for Toxic Substances and Disease Registry	93.161	Department of Health and Human Services Office	099014	0.0	0.0	0.0	2

To work closely with State, local, and other Federal agencies to reduce or eliminate illness, disability, and death resulting from exposure of the public and workers to toxic substances at spill and waste disposal sites.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	Not Applicable	Not Applicable	Not Applicable
<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 - FY 15.</p>			

**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>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
State Survey and Certification of Health Care Providers and Suppliers (Title XVIII) Medicare	93.777	Department of Health and Human Services Office	099015	231.5	231.5	231.5	6

To provide financial assistance to any State which is able and willing to determine through its State health agency or other appropriate State agency that providers and suppliers of health care services are in compliance with Federal regulatory health and safety standards and conditions of participation.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	117%	97%	97%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
The calculated performance measure for FY 12 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>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
State Survey and Certification of Health Care Providers and Suppliers (Title XVIII) Medicare	93.777	Department of Health and Human Services Office	099018	3,521.7	3,521.7	3,521.7	6

To provide financial assistance to any State which is able and willing to determine through its State health agency or other appropriate State agency that providers and suppliers of health care services are in compliance with Federal regulatory health and safety standards and conditions of participation.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	136%	97%	97%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
The calculated performance measure for FY 12 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>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
State Survey and Certification of Health Care Providers and Suppliers (Title XVIII) Medicare	93.777	Department of Health and Human Services Office	099019	816.5	816.5	816.5	6

To provide financial assistance to any State which is able and willing to determine through its State health agency or other appropriate State agency that providers and suppliers of health care services are in compliance with Federal regulatory health and safety standards and conditions of participation.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	105%	131%	131%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
The calculated performance measure is over 100% because Pass Thru and/or Professional and Outside Services have already been encumbered through the execution of a completed contract, ISA or IGA, and are included in the total expenditures to date.			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Emergency Medical Services for Children	93.127	Department of Health and Human Services Office	099020	135.8	135.8	135.8	6

To support demonstration projects for the expansion and improvement of emergency medical services for children who need treatment for trauma or critical care.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	147%	108%	108%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
The 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>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
HIV Care Formula Grants	93.917	Department of Health and Human Services Office	099021	12,149.4	12,149.4	12,149.4	6

To enable States and Territories to improve the quality, availability, and organization of a comprehensive continuum of HIV/AIDS health care and support services for individuals and families living with Human Immunodeficiency Virus (HIV) disease.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
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.	180%	68%	68%
Total Number of ADAP and ADAP-Assist Clients Served Those individuals who are eligible to receive HIV/AIDS prescriptions through the Ryan White grant based upon drugs availability in the pharmacy benefit management system on contract.	13,056	20,603	20,603
Number of HIV/AIDS Client Receiving Primary Medical Care Those individuals who are eligible to receive HIV/AIDS primary medical care services through the Ryan White grant.	1170	1740	1740

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Special Programs for the Aging_ Title IV_ and Title II_Discretionary Projects	93.048	Department of Health and Human Services Office	099022	(2.9)	0.0	0.0	2, 6, 8

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, their caregivers and people with disabilities.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	100%	Not Applicable	Not Applicable
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage 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 5/31/12, therefore there will be no performance measure calculated for FY 13-FY 14.			

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Agency: Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Special Supplemental Nutrition Program for Women, Infants, and Children	10.557	Department of Agriculture Office	099023	0.0	0.0	0.0	2, 6

To provide low-income pregnant, breastfeeding and postpartum women, infants, and children to age five determined to be at nutritional risk, at no cost, supplemental nutritious foods, nutrition education, and referrals to health and social services. WIC also promotes breastfeeding as the feeding method of choice for infants, provides substance abuse education and promotes immunization and other aspects of healthy living. The Food and Nutrition Service (FNS) makes funds available to participating State health agencies and Indian Tribal Organizations (ITOs) that, in turn, distribute the funds to participating local agencies. State and local agencies use WIC funds to pay the costs of specified supplemental foods provided to WIC participants, and to pay for specified nutrition services and administration (NSA) costs, including the cost of nutrition assessments, blood tests for anemia, nutrition education, breastfeeding promotion and health care referrals.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	95%	95%	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 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

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Injury Prevention and Control Research and State and Community Based Programs	93.136	Department of Health and Human Services Office	099028	770.3	770.3	770.3	6

RESEARCH GRANTS: (1) To support injury control research on priority issues; (2) to integrate aspects of engineering, public health, behavioral sciences, medicine, engineering, health policy, economics and other disciplines in order to prevent and control injuries more effectively; (3) to rigorously apply and evaluate current and new interventions, methods, and strategies that focus on the prevention and control of injuries; (4) to stimulate and support Injury Control Research Centers (ICRCs) in academic institutions which will develop a comprehensive and integrated approach to injury control research and training; and (5) to bring the knowledge and expertise of ICRCs to bear on the development of effective public health programs for injury control. STATE AND COMMUNITY PROGRAM GRANTS/COOPERATIVE AGREEMENTS: (1) To develop and evaluate new methods or to evaluate existing methods and techniques used in injury surveillance by public health agencies; and (2) to develop, expand, or improve injury control programs to reduce morbidity, mortality, severity, disability, and cost from injuries.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	102%	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.			

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Agency: Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Commodity Supplemental Food Program	10.565	Department of Agriculture Office	099030	850.4	850.4	850.4	2, 6

To improve the health and nutritional status of low-income pregnant women, postpartum and breastfeeding women up to one year postpartum, infants, children up to, and including, age 5, and elderly persons age 60 years and older through the donation of supplemental USDA Foods, which are distributed through public and non-profit private local agencies such as food banks and community action organizations.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	151%	99%	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.			

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Agency: Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Public Health Emergency Preparedness	93.069	Department of Health and Human Services Office	099031	12,492.0	12,492.0	12,492.0	6

The PHEP program is a critical source of funding, guidance, and technical assistance for state, territorial, and local public health departments. Preparedness activities funded by the PHEP program are targeted specifically for the development of emergency-ready public health departments that are flexible and adaptable. These efforts support the National Response Framework (NRF), which guides how the nation responds to all types of hazards including infectious disease outbreaks; natural disasters; biological, chemical, and radiological incidents; and explosions. To help public health departments with their strategic planning, CDC identified 15 public health preparedness capabilities to serve as national public health preparedness standards. State and local jurisdictions can use CDC's Public Health Preparedness Capabilities: National Standards for State and Local Planning to better organize their work and identify the capabilities they have the resources to build or sustain. These standards help ensure that federal preparedness funds are directed to priority areas within individual jurisdictions. The 2012 PHEP program is currently funded via a joint cooperative agreement award and aligned with the Hospital Preparedness Program (HPP). PHEP program guidance assists the 62 PHEP awardees in demonstrating measurable and sustainable progress toward achieving the 15 public health preparedness capabilities and other activities that promote safer and more resilient communities.

**State of Arizona
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Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Public Health Emergency Preparedness	93.069	Department of Health and Human Services Office	099031	12,492.0	12,492.0	12,492.0	6

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	116%	93%	93%
<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 for FY 12 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>			
Percentage of Stakeholders providing public comment on emergency preparedness plans and their implementation	100%	100%	100%
<p>This measures the percentage of pubic comment/information received from stakeholders on the review and assessment of preparedness plans developed within the State of Arizona and found on our state website. It is a program requirement for the grant.</p>			

**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>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Grants to States to Support Oral Health Workforce Activities	93.236	Department of Health and Human Services Office	099032	0.0	0.0	0.0	2,6

Grants to States to Support Oral Health Workforce Activities assists states to develop and implement innovative programs to address the dental workforce needs of designated dental health professional shortage areas. Grants for Residency Training in Dental Public Health are no longer funded, but were supported under this CFDA and are now supported under Section 748 of the Patient Protection and Affordable Care Act of 2010.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	Not Applicable	Not Applicable	Not Applicable
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage 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 -FY 14. This grant can now be found under 999032.			

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Agency: Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Rural Access to Emergency Devices Grant	93.259	Department of Health and Human Services Office	099033	0.0	0.0	0.0	2, 6

The purpose of the Rural Access to Emergency Devices (RAED) Grant Program is to (1) purchase automated external defibrillators (AEDs) that have been approved, or cleared for marketing, by the Food and Drug Administration; (2) provide defibrillator and basic life support training in automated external defibrillator usage through the American Heart Association, the American Red Cross, or other nationally recognized training courses, and (3) place the AEDs in rural communities with local organizations. The Public Access Defibrillation Demonstration Project (PADDP) grant program supports innovative, comprehensive, community-based public access defibrillation demonstration projects that: (1) provide cardiopulmonary resuscitation and automated external defibrillation to cardiac arrest victims in unique settings; (2) provide training to community members in cardiopulmonary resuscitation and automated external defibrillation; and (3) maximize community access to automated external defibrillators (AED).

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	Not Applicable	Not Applicable	Not Applicable
<p>The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.</p> <p>The calculated performance measure is over 100% because Pass Thru and/or Professional and Outside Services have already been encumbered through the execution of a completed contract, ISA or IGA, and are included in the total expenditures to date.</p> <p>This grant ended on 8/31/09 therefore no performance measure was calculated for FY 10 - FY 15.</p>			

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Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Centers for Disease Control and Prevention_ Investigations and Technical Assistance	93.283	Department of Health and Human Services Office	099035	(2.5)	0.0	0.0	^{2,6}

To assist State and local health authorities and other health related organizations in controlling communicable diseases, chronic diseases and disorders, and other preventable health conditions. Investigations and evaluation of all methods of controlling or preventing disease and disability are carried out by providing epidemic aid, surveillance, technical assistance, consultation, and program support; and by providing leadership and coordination of joint national, State, and local efforts. STEPS- To enable communities to reduce the burden of chronic disease, including: preventing diabetes among populations with pre-diabetes; increasing the likelihood that persons with undiagnosed diabetes are diagnosed; reducing complications of diabetes; preventing overweight and obesity; reducing overweight and obesity; and reducing the complications of asthma. STEPS will achieve these outcomes by improving nutrition; increasing physical activity; preventing tobacco use and exposure, targeting adults who are diabetic or who live with persons with asthma; increasing tobacco cessation, targeting adults who are diabetic or who live with persons with asthma; increasing use of appropriate health care services; improving the quality of care; and increasing effective self-management of chronic diseases and associated risk factors. REACH - REACH U.S. supports community coalitions that design, implement, evaluate, and disseminate community-driven strategies to eliminate health disparities Racial and ethnic groups targeted include: African American/Black, American Indian/Alaska Native, Asian, Native Hawaiian/Other Pacific Islander, and Hispanic/Latino. Health priority areas include: breast and cervical cancer; cardiovascular disease; diabetes mellitus; adult/older adult immunization, hepatitis B, and/or tuberculosis; asthma; and infant mortality.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	Not Applicable	Not Applicable	Not Applicable
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage 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 grant changes to AFIS Grant 092040 in FY 12, therefore no performance measures have been calculated for FY 12- FY 15.			

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Agency: Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Special Supplemental Nutrition Program for Women, Infants, and Children	10.557	Department of Agriculture Office	099037	43,654.2	43,654.2	43,654.2	2

To provide low-income pregnant, breastfeeding and postpartum women, infants, and children to age five determined to be at nutritional risk, at no cost, supplemental nutritious foods, nutrition education, and referrals to health and social services. WIC also promotes breastfeeding as the feeding method of choice for infants, provides substance abuse education and promotes immunization and other aspects of healthy living. The Food and Nutrition Service (FNS) makes funds available to participating State health agencies and Indian Tribal Organizations (ITOs) that, in turn, distribute the funds to participating local agencies. State and local agencies use WIC funds to pay the costs of specified supplemental foods provided to WIC participants, and to pay for specified nutrition services and administration (NSA) costs, including the cost of nutrition assessments, blood tests for anemia, nutrition education, breastfeeding promotion and health care referrals.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	120%	110%	110%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage 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.			

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Agency: Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Projects for Assistance in Transition from Homelessness (PATH)	93.150	Department of Health and Human Services Office	099038	1,231.0	1,231.0	1,231.0	6

To provide financial assistance to States to support services for individuals who are suffering from serious mental illness or serious mental illness and substance abuse; and are homeless or at imminent risk of becoming homeless. Programs and activities include: (1) Outreach services; (2) screening and diagnostic treatment services; (3) habilitation and rehabilitation services; (4) community mental health services; (5) alcohol or drug treatment services; (6) staff training; (7) case management services; (8) supportive and supervisory services in residential settings; (9) referrals for primary health services, job training, educational services, and relevant housing services; and (10) prescribed set of housing services.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	105%	98%	98%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage 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 for FY 12 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

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Childhood Lead Poisoning Prevention Projects_State and Local Childhood Lead Poisoning Prevention and Surveillance of Blood Lead Levels in Children	93.197	Department of Health and Human Services Office	099041	(1.9)	0.0	0.0	2, 6, 8

To (1) Develop and/or enhance a surveillance system that monitors all blood lead levels; (2) assure that children who are potentially exposed to lead receive follow up care; (3) assure awareness and action among the general public and affected professionals in relation to preventing childhood lead poisoning in high risk areas in collaboration with other government and community based organizations.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	13%	Not Applicable	Not applicable
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage 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 11 and is now found under FIS Grant 999041, therefore no performance measures were calculated for FY 12-FY 14. The low measure for FY 12 is the remaining payments on the grant cycle.			

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Agency: Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
State and Territorial and Technical Assistance Capacity Development Minority HIV/AIDS Demonstration Program	93.006	Department of Health and Human Services Office	099042	0.0	0.0	0.0	2, 6

A collaborative effort to demonstrate that the involvement of State and Territorial Offices of Minority Health in coordinating a statewide response to the HIV/AIDS crisis in minority communities can have a greater impact on the communities' understanding of the disease, and the coordination of prevention and treatment services for minority populations, than agencies and/or organizations working independently; and to stimulate and foster the development of effective and durable service delivery capacity for HIV prevention and treatment among organizations closely linked with the minority populations.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	Not applicable	Not Applicable	Not Applicable
<p>The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.</p> <p>The calculated performance measure is over 100% because Pass Thru and/or Professional and Outside Services have already been encumbered through the execution of a completed contract, ISA or IGA, and are included in the total expenditures to date.</p> <p>This grant ended in early FY 11, therefore no performance measures were calculated for FY 12- FY 15. This grant can now be found under 999042.</p>			

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Agency: Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Block Grants for Prevention and Treatment of Substance Abuse	93.959	Department of Health and Human Services Office	099043	35,513.9	35,513.9	35,513.9	6

To provide financial assistance to States and Territories to support projects for the development and implementation of prevention, treatment and rehabilitation activities directed to the diseases of alcohol and drug abuse.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	137%	112%	112%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
The 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

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Grants to States to Support Oral Health Workforce Activities	93.236	Department of Health and Human Services Office	099047	(6.1)	0.0	0.0	2, 6, 8

Grants to States to Support Oral Health Workforce Activities assists states to develop and implement innovative programs to address the dental workforce needs of designated dental health professional shortage areas. Grants for Residency Training in Dental Public Health are no longer funded, but were supported under this CFDA and are now supported under Section 748 of the Patient Protection and Affordable Care Act of 2010.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	Not Applicable	Not Applicable	Not Applicable
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage 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.			

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Agency: Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Food Safety and Security Monitoring Project	93.448	Department of Health and Human Services Office	099050	369.0	369.0	369.0	6

To complement, develop and improve State, Indian Tribal, and local food safety and security testing programs through the provision of supplies, personnel, facility upgrades, training in current food testing methodologies and participation in proficiency testing to establish additional reliable laboratory sample analysis capacity and analysis of surveillance samples. New programs will be included to complement, develop and improve State, Indian Tribal, and local food safety and security analyses of foods and food products related to radiological terrorism or other emergency situations through the provision of supplies, personnel, facility upgrades, training in current food testing methodologies, participation in proficiency testing to establish additional reliable laboratory sample analysis capacity, participation in method enhancement activities to extend analysis capability, and analysis of surveillance samples in the event of a large-scale radiological terrorism event affecting foods or food products.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	126%	99%	99%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage 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.			
The calculated performance measure for FY 12 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

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Food Safety and Security Monitoring Project	93.448	Department of Health and Human Services Office	099055	0.0	0.0	0.0	2, 6

To complement, develop and improve State, Indian Tribal, and local food safety and security testing programs through the provision of supplies, personnel, facility upgrades, training in current food testing methodologies and participation in proficiency testing to establish additional reliable laboratory sample analysis capacity and analysis of surveillance samples. New programs will be included to complement, develop and improve State, Indian Tribal, and local food safety and security analyses of foods and food products related to radiological terrorism or other emergency situations through the provision of supplies, personnel, facility upgrades, training in current food testing methodologies, participation in proficiency testing to establish additional reliable laboratory sample analysis capacity, participation in method enhancement activities to extend analysis capability, and analysis of surveillance samples in the event of a large-scale radiological terrorism event affecting foods or food products.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	Not Applicable	Not Applicable	Not Applicable
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage 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 beyond..			

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Agency: Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Advanced Education Nursing Traineeships	93.358	Department of Health and Human Services Office	099056	9,841.8	9,841.8	9,841.8	6

Grants are awarded to eligible institutions to provide financial support through traineeships for registered nurses enrolled in advanced education nursing programs to prepare nurse practitioners, clinical nurse specialists, nurse-midwives, nurse anesthetists, nurse administrators, nurse educators, public health nurses and nurses in other specialties determined by the Secretary to require advanced education.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	125%	167%	167%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage 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

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Special Supplemental Nutrition Program for Women, Infants, and Children	10.557	Department of Agriculture Office	099063	0.0	0.0	0.0	2, 6

To provide low-income pregnant, breastfeeding and postpartum women, infants, and children to age five determined to be at nutritional risk, at no cost, supplemental nutritious foods, nutrition education, and referrals to health and social services. WIC also promotes breastfeeding as the feeding method of choice for infants, provides substance abuse education and promotes immunization and other aspects of healthy living. The Food and Nutrition Service (FNS) makes funds available to participating State health agencies and Indian Tribal Organizations (ITOs) that, in turn, distribute the funds to participating local agencies. State and local agencies use WIC funds to pay the costs of specified supplemental foods provided to WIC participants, and to pay for specified nutrition services and administration (NSA) costs, including the cost of nutrition assessments, blood tests for anemia, nutrition education, breastfeeding promotion and health care referrals.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	Not Applicable	Not Applicable	Not Applicable
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage 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 2008 and there were no expenditures that overlapped into FY 09.			

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Agency: Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Family Violence Prevention and Services/Grants for Battered Women's Shelters_ Grants to States and Indian Tribes	93.671	Department of Health and Human Services Office	099067	2,039.1	2,039.1	2,039.1	6

To assist States and Indian Tribes in efforts to increase public awareness about, and primary and secondary prevention of family violence, domestic violence, and dating violence; and assist States and Indian Tribes in efforts to provide immediate shelter and supportive services for victims of family violence, domestic violence, or dating violence, and their dependents.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	187%	105%	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

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Injury Prevention and Control Research and State and Community Based Programs	93.136	Department of Health and Human Services Office	099071	(1.4)	0.0	0.0	2, 6, 8

RESEARCH GRANTS: (1) To support injury control research on priority issues; (2) to integrate aspects of engineering, public health, behavioral sciences, medicine, engineering, health policy, economics and other disciplines in order to prevent and control injuries more effectively; (3) to rigorously apply and evaluate current and new interventions, methods, and strategies that focus on the prevention and control of injuries; (4) to stimulate and support Injury Control Research Centers (ICRCs) in academic institutions which will develop a comprehensive and integrated approach to injury control research and training; and (5) to bring the knowledge and expertise of ICRCs to bear on the development of effective public health programs for injury control. STATE AND COMMUNITY PROGRAM GRANTS/COOPERATIVE AGREEMENTS: (1) To develop and evaluate new methods or to evaluate existing methods and techniques used in injury surveillance by public health agencies; and (2) to develop, expand, or improve injury control programs to reduce morbidity, mortality, severity, disability, and cost from injuries.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	Not Applicable	Not Applicable	Not Applicable
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage 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 11 and was renewed under AFIS Grant 999071, therefore no performance measures were calculated in FY 12-FY 14.			

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Agency: Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Cooperative Agreements to States/Territories for the Coordination and Development of Primary Care Offices	93.130	Department of Health and Human Services Office	099073	326.0	326.0	326.0	

To coordinate local, State, and Federal resources contributing to primary care service delivery and workforce issues in the State to meet the needs of medically-underserved populations through health centers and other community-based providers of comprehensive primary care and the retention, recruitment, and oversight of health professions for medically underserved populations.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	116%	360%	360%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
The calculated performance measure is over 100% because Pass Thru and/or Professional and Outside Services have already been encumbered through the execution of a completed contract, ISA or IGA, and are included in the total expenditures to date.			

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

Agency: Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Maternal and Child Health Federal Consolidated Programs	93.110	Department of Health and Human Services Office	099074	115.0	115.0	115.0	6

To carry out special maternal and child health (MCH) projects of regional and national significance; to conduct training and research; to conduct genetic disease testing, counseling, and information development and dissemination programs; for grants relating to hemophilia without regard to age; and for the screening of newborns for sickle cell anemia, and other genetic disorders. and to support comprehensive hemophilia diagnostic and treatment centers. These grants are funded with a set-aside from the MCH Block grant program. SPRANS grants are funded with 15 percent of the Block Grant appropriation of up to \$600 million. When the appropriation exceeds \$600 million, 12.75 percent of the amount over \$600 million is set aside for the Community Integrated Service Systems grants. 15 percent of the balance remaining over \$600 million is also for SPRANS. The CISS program is to develop and expand the following: (1) Home visitation; (2) increased participation of obstetricians and pediatricians; (3) integrated service delivery systems; (4) maternal and child health centers for women and infants, under the direction of a not-for-profit hospital; (5) services for rural populations; and (6) community-based services for children with special health care needs in order to enhance or develop an integrated services system. In FY 2008 Congress first funded the Combating Autism Act program, which is for early detection, education and intervention activities on autism and other developmental disorders. First funded in 2004, the Heritable Disorders Program is established to improve the ability of States to provide newborn and child screening for heritable disorders and affect the lives of all of the nations infants and children. Newborn and child screening occur at intervals across the life span of every child. Newborn screening universally provides early identification and follow-up for treatment of infants affected by certain genetic, metabolic, hormonal and/or functional conditions. It is expected that newborn and child screening will expand as the capacity to screen for genetic and congenital conditions expands. First funded in 2009, the Congenital Conditions program is established to provide information and support services to women and their families that have received a diagnosis for Down Syndrome, Spina Bifida, Dwarfism and other prenatally or postnatally diagnosed conditions.

**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>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Maternal and Child Health Federal Consolidated Programs	93.110	Department of Health and Human Services Office	099074	115.0	115.0	115.0	6

Performance Measures

Percentage of funding utilized in the budget period (Funding Utilization Ratio)

2013

127%

2014

211%

2015

211%

The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage 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.

The calculated performance measure is over 100% because Pass Thru and/or Professional and Outside Services have already been encumbered through the execution of a completed contract, ISA or IGA, and are included in the total expenditures to date.

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

Agency: Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Project Grants and Cooperative Agreements for Tuberculosis Control Programs	93.116	Department of Health and Human Services Office	099075	1,101.4	1,101.4	1,101.4	6

To assist State and local health agencies in carrying out tuberculosis (TB) control activities designed to prevent transmission of infection and disease. Financial assistance is provided to TB programs to ensure that the program needs for the core TB prevention and control activities are met: finding all cases of active tuberculosis and ensuring completion of therapy; finding and screening persons who have had contact with TB patients, evaluating them for TB infection and disease, and ensuring completion of appropriate treatment, and conducting TB surveillance and TB public health laboratory activities that are essential to addressing these priorities. Each of these core activities (completion of therapy, contact investigation, TB surveillance, and TB laboratory activities) is essential to effective TB prevention and control, and they are mutually reinforcing. Thus, they constitute a "package" of core activities. These are the highest priority TB prevention and control activities and should be carried out by all State and local TB prevention and control programs.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
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.	150%	91%	100%
US-Born Tuberculosis (TB) Case Rate Decrease the Tuberculosis (TB) case rate in the US-born persons to 1.0 in 2011, and less than 0.7 in 2012-2015. These rates will be Arizona specific.	1.5	1.1	1.1
TB Case Rate for children less than 5 Decrease the TB case rate for children less than five years of age to 3.0 in 2011, 2.0 in 2012, 1.0 in 2013 and 0.4 in 2014 and 2015. The rates provided are Arizona specific.	1.5	0.7	0.7

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

Agency: Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Special Supplemental Nutrition Program for Women, Infants, and Children	10.557	Department of Agriculture Office	099076	84,232.5	84,232.5	84,232.5	2, 6

To provide low-income pregnant, breastfeeding and postpartum women, infants, and children to age five determined to be at nutritional risk, at no cost, supplemental nutritious foods, nutrition education, and referrals to health and social services. WIC also promotes breastfeeding as the feeding method of choice for infants, provides substance abuse education and promotes immunization and other aspects of healthy living. The Food and Nutrition Service (FNS) makes funds available to participating State health agencies and Indian Tribal Organizations (ITOs) that, in turn, distribute the funds to participating local agencies. State and local agencies use WIC funds to pay the costs of specified supplemental foods provided to WIC participants, and to pay for specified nutrition services and administration (NSA) costs, including the cost of nutrition assessments, blood tests for anemia, nutrition education, breastfeeding promotion and health care referrals.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	43%	96%	96%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			

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

Agency: Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Project Grants and Cooperative Agreements for Tuberculosis Control Programs	93.116	Department of Health and Human Services Office	099077	118.9	118.9	118.9	2

To assist State and local health agencies in carrying out tuberculosis (TB) control activities designed to prevent transmission of infection and disease. Financial assistance is provided to TB programs to ensure that the program needs for the core TB prevention and control activities are met: finding all cases of active tuberculosis and ensuring completion of therapy; finding and screening persons who have had contact with TB patients, evaluating them for TB infection and disease, and ensuring completion of appropriate treatment, and conducting TB surveillance and TB public health laboratory activities that are essential to addressing these priorities. Each of these core activities (completion of therapy, contact investigation, TB surveillance, and TB laboratory activities) is essential to effective TB prevention and control, and they are mutually reinforcing. Thus, they constitute a "package" of core activities. These are the highest priority TB prevention and control activities and should be carried out by all State and local TB prevention and control programs.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</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

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Immunization Cooperative Agreements	93.268	Department of Health and Human Services Office	099086	6,324.9	6,324.9	6,324.9	6

To assist states and communities in establishing and maintaining preventive health service programs to immunize individuals against vaccine-preventable diseases (including measles, rubella, poliomyelitis, diphtheria, pertussis, tetanus, hepatitis B, hepatitis A, varicella, mumps, haemophilus influenza type b, influenza, and pneumococcal pneumonia).

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	139%	86%	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.			
Percentage of Immunization Providers that receive a Quality Assurance Visit	96%	96%	96%
At least 50% of immunization providers in the state must receive a Quality Assurance Visit, per the Centers for Disease Control and Prevention grant requirements.			

**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>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Special Education-Grants for Infants and Families	84.181	Department of Education Office	099087	0.0	0.0	0.0	2, 6

To provide grants to States to assist them to implement and maintain a Statewide, comprehensive, coordinated, multidisciplinary, interagency system to make available early intervention services to infants and toddlers with disabilities and their families.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	Not Applicable	Not Applicable	Not Applicable
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage 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 1997, however revenues were still available for use. The remaining funds were utilized in FY 09 for activities that were within the scope of work of the original grant.			

**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>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Grants to States for Loan Repayment Program	93.165	Department of Health and Human Services Office	099099	51.3	51.3	51.3	2,6

To increase the availability of primary health care in health professional shortage areas (HPSAs) by assisting States in operating programs for the repayment of educational loans of health professionals in return for their practice in HPSAs.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	143%	107%	107%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
The calculated performance measure is over 100% because Pass Thru and/or Professional and Outside Services have already been encumbered through the execution of a completed contract, ISA or IGA, and are included in the total expenditures to date.			

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

Agency: Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
ARRA - State Grants to Promote Health Information Technology	93.719	Department of Health and Human Services Office	997022	66.7	66.7	0.0	2

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>2013</u>	<u>2014</u>	<u>2015</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	192%		Not Applicable
<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>Grant award not received until mid FY 12, therefore no performance measure has been calculated for FY 11.</p> <p>This grant will end in December 2012, therefore no performance measure has been calculated for FY 14.</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>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
ARRA - State Grants to Promote Health Information Technology	93.719	Department of Health and Human Services Office	997023	123.2	123.2	0.0	2, 6

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>2013</u>	<u>2014</u>	<u>2015</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	Not Applicable	52%	52%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage 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	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Centers for Disease Control and Prevention_ Investigations and Technical Assistance	93.283	Department of Health and Human Services Office	998002	1,808.9	1,808.9	1,808.9	⁶

To assist State and local health authorities and other health related organizations in controlling communicable diseases, chronic diseases and disorders, and other preventable health conditions. Investigations and evaluation of all methods of controlling or preventing disease and disability are carried out by providing epidemic aid, surveillance, technical assistance, consultation, and program support; and by providing leadership and coordination of joint national, State, and local efforts. STEPS- To enable communities to reduce the burden of chronic disease, including: preventing diabetes among populations with pre-diabetes; increasing the likelihood that persons with undiagnosed diabetes are diagnosed; reducing complications of diabetes; preventing overweight and obesity; reducing overweight and obesity; and reducing the complications of asthma. STEPS will achieve these outcomes by improving nutrition; increasing physical activity; preventing tobacco use and exposure, targeting adults who are diabetic or who live with persons with asthma; increasing tobacco cessation, targeting adults who are diabetic or who live with persons with asthma; increasing use of appropriate health care services; improving the quality of care; and increasing effective self-management of chronic diseases and associated risk factors. REACH - REACH U.S. supports community coalitions that design, implement, evaluate, and disseminate community-driven strategies to eliminate health disparities Racial and ethnic groups targeted include: African American/Black, American Indian/Alaska Native, Asian, Native Hawaiian/Other Pacific Islander, and Hispanic/Latino. Health priority areas include: breast and cervical cancer; cardiovascular disease; diabetes mellitus; adult/older adult immunization, hepatitis B, and/or tuberculosis; asthma; and infant mortality.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	82%	379%	379%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
The calculated performance measure is over 100% because Pass Thru and/or Professional and Outside Services have already been encumbered through the execution of a completed contract, ISA or IGA, and are included in the total expenditures to date.			

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

Agency: Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Strengthening Public Health Services at the Outreach Offices of the U.S.-Mexico Border Health Commission	93.018	Department of Health and Human Services Office	998006	333.2	333.2	333.2	6

This initiative addresses and targets outreach and health promotion activities; evaluation and assessments; health data analysis and surveillance; public information, promotion and communication; Healthy Border/Healthy Gente activities; and will work with communities to implement programs to improve the health of border residents; and will publicize the achievements and challenges of border health; and will provide programmatic and administrative support to the members and staff of the United States - Mexico Border Health Commission. This assistance is geared to support current, on-going and proposed public health initiatives in this border region that support the goals and objectives of the United States - Mexico Border Health Commission as it serves to strengthen access to health care, disease prevention, and public health along the state border.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	169%	66%	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.			
The calculated performance measure for FY 12 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>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
State Capacity Building	93.240	Department of Health and Human Services Office	998009	170.7	170.7	170.7	6

To fulfill the mandated objectives of the Comprehensive Environmental Response, Compensation, and Liability Act of 1980 (CERCLA) and the Superfund Amendments and Reauthorization Act (SARA) of 1986, as amended, in coordination with Agency for Toxic Substances and Disease Registry (ATSDR), by assisting public health agencies to build capacity to conduct (1) Health consultations, (2) public health assessments, (3) exposure investigations, (4) community involvement, (5) health education, and (6) public health studies.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	82%	55%	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.			
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

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Maternal and Child Health Federal Consolidated Programs	93.110	Department of Health and Human Services Office	998014	0.0	0.0	0.0	2, 6

To carry out special maternal and child health (MCH) projects of regional and national significance; to conduct training and research; to conduct genetic disease testing, counseling, and information development and dissemination programs; for grants relating to hemophilia without regard to age; and for the screening of newborns for sickle cell anemia, and other genetic disorders. and to support comprehensive hemophilia diagnostic and treatment centers. These grants are funded with a set-aside from the MCH Block grant program. SPRANS grants are funded with 15 percent of the Block Grant appropriation of up to \$600 million. When the appropriation exceeds \$600 million, 12.75 percent of the amount over \$600 million is set aside for the Community Integrated Service Systems grants. 15 percent of the balance remaining over \$600 million is also for SPRANS. The CISS program is to develop and expand the following: (1) Home visitation; (2) increased participation of obstetricians and pediatricians; (3) integrated service delivery systems; (4) maternal and child health centers for women and infants, under the direction of a not-for-profit hospital; (5) services for rural populations; and (6) community-based services for children with special health care needs in order to enhance or develop an integrated services system. In FY 2008 Congress first funded the Combating Autism Act program, which is for early detection, education and intervention activities on autism and other developmental disorders. First funded in 2004, the Heritable Disorders Program is established to improve the ability of States to provide newborn and child screening for heritable disorders and affect the lives of all of the nations infants and children. Newborn and child screening occur at intervals across the life span of every child. Newborn screening universally provides early identification and follow-up for treatment of infants affected by certain genetic, metabolic, hormonal and/or functional conditions. It is expected that newborn and child screening will expand as the capacity to screen for genetic and congenital conditions expands. First funded in 2009, the Congenital Conditions program is established to provide information and support services to women and their families that have received a diagnosis for Down Syndrome, Spina Bifida, Dwarfism and other prenatally or postnatally diagnosed conditions.

**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>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Maternal and Child Health Federal Consolidated Programs	93.110	Department of Health and Human Services Office	998014	0.0	0.0	0.0	2, 6

Performance Measures

Percentage of funding utilized in the budget period (Funding Utilization Ratio)

<u>2013</u>	<u>2014</u>	<u>2015</u>
Not Applicable	Not Applicable	Not Applicable

The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage 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 measures for FY 12-FY14.

**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>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Substance Abuse and Mental Health Services_Projects of Regional and National Significance	93.243	Department of Health and Human Services Office	998017	941.7	941.7	0.0	6

Substance Abuse and Mental Health Service Administration (SAMHSA) was reauthorized by the Children's Health Action of 2000, Public law 106-310. Under this reauthorization, SAMHSA was given the authority to address priority substance abuse treatment, prevention and mental health needs of regional and national significance through assistance (grants and cooperative agreements) to States, political subdivisions of States, Indian tribes and tribal organizations, and other public or nonprofit private entities. Under these sections, CSAT, CMHS and CSAP seek 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).

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Agency: Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Substance Abuse and Mental Health Services_Projects of Regional and National Significance	93.243	Department of Health and Human Services Office	998017	941.7	941.7	0.0	6

Performance Measures

Percentage of funding utilized in the budget period (Funding Utilization Ratio)

2013

161%

2014

107%

2015

Not
Applicable

The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage 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 end 9/29/13 therefore there will be no performance measures for FY 14 and FY 15.

**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>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Special Supplemental Nutrition Program for Women, Infants, and Children	10.557	Department of Agriculture Office	998041	5.7	5.7	5.7	2

To provide low-income pregnant, breastfeeding and postpartum women, infants, and children to age five determined to be at nutritional risk, at no cost, supplemental nutritious foods, nutrition education, and referrals to health and social services. WIC also promotes breastfeeding as the feeding method of choice for infants, provides substance abuse education and promotes immunization and other aspects of healthy living. The Food and Nutrition Service (FNS) makes funds available to participating State health agencies and Indian Tribal Organizations (ITOs) that, in turn, distribute the funds to participating local agencies. State and local agencies use WIC funds to pay the costs of specified supplemental foods provided to WIC participants, and to pay for specified nutrition services and administration (NSA) costs, including the cost of nutrition assessments, blood tests for anemia, nutrition education, breastfeeding promotion and health care referrals.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	Not Applicable	Not Applicable	Not Applicable
<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 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%.</p> <p>There was no activity under the grant in 2012, therefore no performance measure was calculated.</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>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
National Bioterrorism Hospital Preparedness Program	93.889	Department of Health and Human Services Office	998086	5,899.3	5,899.3	5,899.3	6

To ready hospitals and other healthcare systems, in collaboration with other partners, to deliver coordinated and effective care to victims of terrorism and other public health emergencies.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	85%	30%	85%
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.			
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Percentage of table top exercises that tested 7 required capabilities	100%	100%	100%
The percentage of statewide and/or regional exercised conducted that tested each of the following capabilities: (1) Interoperable Communications, (2) ESAR-VHP, (3) Interoperable Communications and ESAR-VHP, (4) Fatality Management, (5) Medical Evacuation, (6) Bed Tracking Availability, and (7) Memorandum of Understandings between Partnerships.			

**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>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Preventive Health Services_Sexually Transmitted Diseases Control Grants	93.977	Department of Health and Human Services Office	999005	1,357.5	1,357.5	1,357.5	6

To reduce morbidity and mortality by preventing cases and complications of sexually transmitted diseases (STD). Project grants under Section 318c awarded to State and local health departments emphasize the development and implementation of nationally uniform prevention and control programs which focus on disease intervention activities designed to reduce the incidence of these diseases, with applied research, demonstration, and public and professional education activities supporting these basic program activities authorized under Section 318b of the Public Health Service Act.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	147%	97%	100%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			

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

Agency: Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Grants to States to Support Oral Health Workforce Activities	93.236	Department of Health and Human Services Office	999032	180.8	0.0	0.0	6,8

Grants to States to Support Oral Health Workforce Activities assists states to develop and implement innovative programs to address the dental workforce needs of designated dental health professional shortage areas. Grants for Residency Training in Dental Public Health are no longer funded, but were supported under this CFDA and are now supported under Section 748 of the Patient Protection and Affordable Care Act of 2010.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	143%	46%	50%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
Percentage of providers trained for enhanced dental teams in teledentistry	98%	Not Applicable	Not Applicable
Providers are trained to increase provider understanding and competencies for teledentistry practice as well as to increase workforce capacity and flexibility in community settings for underserved populations and areas.			
This grant ended on 8/31/12 therefore there are no performance measures for FY 13-15.			

**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>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Childhood Lead Poisoning Prevention Projects_State and Local Childhood Lead Poisoning Prevention and Surveillance of Blood Lead Levels in Children	93.197	Department of Health and Human Services Office	999041	160.6	160.6	160.6	6

To (1) Develop and/or enhance a surveillance system that monitors all blood lead levels; (2) assure that children who are potentially exposed to lead receive follow up care; (3) assure awareness and action among the general public and affected professionals in relation to preventing childhood lead poisoning in high risk areas in collaboration with other government and community based organizations.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	57%	39%	85%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			

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

Agency: Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
State and Territorial and Technical Assistance Capacity Development Minority HIV/AIDS Demonstration Program	93.006	Department of Health and Human Services Office	999042	161.3	161.3	161.3	6

A collaborative effort to demonstrate that the involvement of State and Territorial Offices of Minority Health in coordinating a statewide response to the HIV/AIDS crisis in minority communities can have a greater impact on the communities' understanding of the disease, and the coordination of prevention and treatment services for minority populations, than agencies and/or organizations working independently; and to stimulate and foster the development of effective and durable service delivery capacity for HIV prevention and treatment among organizations closely linked with the minority populations.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	103%	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.			
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.			
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.			

**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>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Injury Prevention and Control Research and State and Community Based Programs	93.136	Department of Health and Human Services Office	999071	171.5	171.5	171.5	6

RESEARCH GRANTS: (1) To support injury control research on priority issues; (2) to integrate aspects of engineering, public health, behavioral sciences, medicine, engineering, health policy, economics and other disciplines in order to prevent and control injuries more effectively; (3) to rigorously apply and evaluate current and new interventions, methods, and strategies that focus on the prevention and control of injuries; (4) to stimulate and support Injury Control Research Centers (ICRCs) in academic institutions which will develop a comprehensive and integrated approach to injury control research and training; and (5) to bring the knowledge and expertise of ICRCs to bear on the development of effective public health programs for injury control. STATE AND COMMUNITY PROGRAM GRANTS/COOPERATIVE AGREEMENTS: (1) To develop and evaluate new methods or to evaluate existing methods and techniques used in injury surveillance by public health agencies; and (2) to develop, expand, or improve injury control programs to reduce morbidity, mortality, severity, disability, and cost from injuries.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	67%	95%	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.			
This new grant cycle began in the beginning of FY 12, therefore no performance measure was available for FY 11. The prior grant 099071 will have the performance measure listed.			

**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>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Affordable Care Act (ACA) Abstinence Education Program	93.235	Department of Health and Human Services Office	999082	485.1	485.1	485.1	6

To enable States to provide abstinence education, and at the option of the State, where appropriate, mentoring, counseling, and adult supervision to promote abstinence from sexual activity, with a focus on those groups which are most likely to bear children out-of-wedlock. The Affordable Health Care Act (ACA) appropriated funding for this program through FY 2014.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	142%	3%	95%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
Funding was suspended during FY 10, and re-instated halfway through FY 11, resulting in lower percentages of funding expended.			
The calculated performance measure for FY 12 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.			
The performance measure for FY 13 was lower due to the prior year's encumbrances.			

**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>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Affordable Care Act (ACA) Abstinence Education Program	93.235	Department of Health and Human Services Office	999083	635.4	635.4	635.4	6

To enable States to provide abstinence education, and at the option of the State, where appropriate, mentoring, counseling, and adult supervision to promote abstinence from sexual activity, with a focus on those groups which are most likely to bear children out-of-wedlock. The Affordable Health Care Act (ACA) appropriated funding for this program through FY 2014.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
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.			

**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>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Emergency Medical Services for Children	93.127	Department of Health and Human Services Office	999084	192.7	192.7	192.7	2,6

To support demonstration projects for the expansion and improvement of emergency medical services for children who need treatment for trauma or critical care.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	Not Applicable	1134%	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>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>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
National Bioterrorism Hospital Preparedness Program	93.889	Department of Health and Human Services Office	999089	0.0	0.0	0.0	2, 6

To ready hospitals and other healthcare systems, in collaboration with other partners, to deliver coordinated and effective care to victims of terrorism and other public health emergencies.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	Not Applicable	Not Applicable	Not Applicable
<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>Remaining funds will be expended in FY 11 after which the grant closes, therefore we have no performance measure for FY 12 - FY 14..</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>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Centers for Disease Control and Prevention_ Investigations and Technical Assistance	93.283	Department of Health and Human Services Office	999093	3,070.0	3,070.0	3,070.0	6

To assist State and local health authorities and other health related organizations in controlling communicable diseases, chronic diseases and disorders, and other preventable health conditions. Investigations and evaluation of all methods of controlling or preventing disease and disability are carried out by providing epidemic aid, surveillance, technical assistance, consultation, and program support; and by providing leadership and coordination of joint national, State, and local efforts. STEPS- To enable communities to reduce the burden of chronic disease, including: preventing diabetes among populations with pre-diabetes; increasing the likelihood that persons with undiagnosed diabetes are diagnosed; reducing complications of diabetes; preventing overweight and obesity; reducing overweight and obesity; and reducing the complications of asthma. STEPS will achieve these outcomes by improving nutrition; increasing physical activity; preventing tobacco use and exposure, targeting adults who are diabetic or who live with persons with asthma; increasing tobacco cessation, targeting adults who are diabetic or who live with persons with asthma; increasing use of appropriate health care services; improving the quality of care; and increasing effective self-management of chronic diseases and associated risk factors. REACH - REACH U.S. supports community coalitions that design, implement, evaluate, and disseminate community-driven strategies to eliminate health disparities Racial and ethnic groups targeted include: African American/Black, American Indian/Alaska Native, Asian, Native Hawaiian/Other Pacific Islander, and Hispanic/Latino. Health priority areas include: breast and cervical cancer; cardiovascular disease; diabetes mellitus; adult/older adult immunization, hepatitis B, and/or tuberculosis; asthma; and infant mortality.

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

Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Centers for Disease Control and Prevention_ Investigations and Technical Assistance	93.283	Department of Health and Human Services Office	999093	3,070.0	3,070.0	3,070.0	6

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
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.	99%	96%	96%
Percentage of Women who Receive Follow-Up after Abnormal Screening Results The number of women that are screened for cervical cancer and who receive a complete follow-up with a physician.	95%	95%	95%
Percentage of Women 50 and over who receive a mammogram This grant provides screenings to underinsured and uninsured women between 100% and 250% of the Federal Poverty Level for breast & cervical cancer, who are over the age of 40 and uninsured. Contracts are in place in health departments to assist women in getting screened that qualify.	95%	95%	95%

**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>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Substance Abuse and Mental Health Services_Projects of Regional and National Significance	93.243	Department of Health and Human Services Office	999094	0.0	0.0	0.0	2,6

Substance Abuse and Mental Health Service Administration (SAMHSA) was reauthorized by the Children's Health Action of 2000, Public law 106-310. Under this reauthorization, SAMHSA was given the authority to address priority substance abuse treatment, prevention and mental health needs of regional and national significance through assistance (grants and cooperative agreements) to States, political subdivisions of States, Indian tribes and tribal organizations, and other public or nonprofit private entities. Under these sections, CSAT, CMHS and CSAP seek 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>2013</u>	<u>2014</u>	<u>2015</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	Not Applicable	Not Applicable	Not Applicable
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage 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 11, therefore no performance measures were calculated for FY 12-FY 14.			

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

Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Total (Available/Received)				312,908.5	314,409.8	310,598.6	
2013 Uses of Funds							
				379.3			
FTE							
Personal Services				17,191.4			
Employee-Related Expenditures				6,629.4			
All Other Operating Expenditures				39,484.4			
Subtotal				63,305.2			
Land Acquisition and Capital Projects				0.0			
Pass-Through Funds				249,273.6			
Total Uses of Funds				312,578.8			

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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>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
State and Community Highway Safety	20.600	Department of Transportation Office	200200	290.2	425.0	325.0	⁶

To provide a coordinated national highway safety program to reduce traffic crashes, deaths, injuries, and property damage.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Contracts negotiated, written, and executed.	254	256	340
Data collected from actual proposals received.			

**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>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
State and Community Highway Safety	20.600	Department of Transportation Office	200300	333.1	520.0	370.0	6

To provide a coordinated national highway safety program to reduce traffic crashes, deaths, injuries, and property damage.

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

Agency: Governor's Office of Highway Safety

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
State and Community Highway Safety	20.600	Department of Transportation Office	200300	333.1	520.0	370.0	6

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Number of occupied acres. 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. Success is also measured by generating information on the status on prairie dog populations in TX, KS, and OK, establishing blacktailed prairie dogs in AZ, and determining genetic make up of prairie dogs. This information is then used by managers to assess progress against the objectives identified in the 12 state strategic plan. This multiple state approach has been successful in keeping prairie dogs off the federal endangered species for 12 years.	238,000	238,000	N/A
<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Contracts negotiated, written, and executed. Data collected from actual proposals received.	254	256	340
<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Geologic mapping and geodatabase compilation in the Phoenix, Arizona area. Measure identifies program goals and objectives.	NA	NA	100%
Geologic mapping in the Plomosa Mountains and Cactus Plain area, western Arizona. Measure identifies program goals and objectives.	NA	NA	100%

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

Agency: Governor's Office of Highway Safety

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
State and Community Highway Safety	20.600	Department of Transportation Office	200300	333.1	520.0	370.0	⁶

Geologic mapping in the southern Bradshaw Mountains, central Arizona.
Measure identifies program goals and objectives.

NA NA 100%

State and Community Highway Safety	20.600	Department of Transportation Office	200500	2,546.2	2,500.0	2,500.0	²
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To provide a coordinated national highway safety program to reduce traffic crashes, deaths, injuries, and property damage.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Decrease total fatality rate per 100 million vehicle miles traveled using a 3 year calendar base average.	1.38		1.37
Crash data compiled for calendar year from Arizona Dept. of Transportation, Traffic Records Section. FY2011 represents calendar year 2010. FY2012 represents calendar year 2011.			

State Traffic Safety Information System Improvement Grants	20.610	Department of Transportation Office	201400	956.0	750.0	750.0	^{2,6}
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Encourage States to adopt and implement effective programs to improve the timeliness, accuracy, completeness, uniformity, integration and accessibility of State data; to evaluate the effectiveness of efforts to make such improvements; to link these State data systems, including traffic records, with other data systems within the State; and to improve the compatibility of the State data systems with national data systems and data systems of other States to enhance the ability to observe and analyze national trends in crash occurrences, rates, outcomes, and circumstances.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
None.			
Funding for Data only.			

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

Agency: Governor's Office of Highway Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Alcohol Impaired Driving Countermeasures Incentive Grants I	20.601	Department of Transportation Office	201600	3,086.6	3,000.0	3,000.0	

To encourage States to adopt effective programs to reduce crashes resulting from persons driving while under the influence of alcohol.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
To decrease alcohol impaired driving fatalities by 2.5 percent from the five-year average (2008-2012) of 236 to 230 in 2014. FY2013 calendar year information not available until FY2014.	281	Not available	230

Incentive Grant Program to Increase Motorcyclist Safety	20.612	Department of Transportation Office	202600	30.6	80.0	50.0	2,6
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Encourage States to adopt and implement effective programs to reduce the number of single and multi-vehicle crashes involving motorcyclists.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
To decrease motorcycle fatalities 2.0% Actual data reported by the Arizona Dept of Transportation.	139	139	136

**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>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Enforcing Underage Drinking Laws Program	16.727	Department of Justice Office	204800	253.2	0.0	0.0	2, 6, 8

The EUDL Discretionary Program supports and enhances states' and local jurisdictions' efforts to prohibit the sale of alcoholic beverages to minors and the purchase and consumption of alcoholic beverages by minors. (For the purpose of this solicitation, "minors" are defined as individuals under the age of 21.) Activities under the EUDL Program may include: -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. -Public advertising programs to educate establishments about statutory prohibitions and sanctions. -Innovative programs to prevent and combat underage drinking.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
To decrease drivers age 20 or younger involved in fatal crashes.	97	97	96

Child Safety and Child Booster Seats Incentive Grants	20.613	Department of Transportation Office	209500	50.1	93.1	0.0	2, 6
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To encourage States to enact and enforce a child restraint law that requires children up to 65 pounds and under 8 years of age to be properly restrained in a child restraint, unless they are 4' 9" tall.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Conduct 2 Child Safety Seat Inspection events per year in Maricopa County	1	1	2
Child Safety seats are purchased with these funds. The goal is to encourage parents to use child safety seat restraints in order to prevent fatalities of young children. The seats are provided to parents who attend the events and do not have a safety seat or the seat being used is in not in good condition and is unsafe to use.			

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

Agency: Governor's Office of Highway Safety

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Minimum Penalties for Repeat Offenders for Driving While Intoxicated	20.608	Department of Transportation Office	209600	0.0	5,000.0	0.0	2, 3, 6

To encourage States to enact and enforce Repeat Intoxicated Offender laws.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
To decrease alcohol impaired driving fatalities by 2.5 percent from the five-year average (2008-2012) of 236 to 230 in 2014.	281	Not available	230
FY2013 calendar year information not available until FY2014.			

Total (Available/Received)	7,546.0	12,368.1	6,995.0
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2013 Uses of Funds

FTE	9.7
Personal Services	581.7
Employee-Related Expenditures	210.5
All Other Operating Expenditures	640.1
Subtotal	1,432.3
Land Acquisition and Capital Projects	0.0
Pass-Through Funds	6,208.8
Total Uses of Funds	7,641.0 ¹⁶

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

Agency: Department of Homeland Security

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Homeland Security Grant Program	97.067	Department of Homeland Security	120001	2,162.3	9,811.6	4,905.1	2, 6

FY 2012 HSGP and THSGP provide grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goals (NPGs) associated mission areas and core capabilities. FY 2012 THSGP provides funding directly to eligible tribes to help strengthen the nation against risks associated with potential terrorist attacks. The FY 2012 HSGP is comprised of three interconnected grant programs: State Homeland Security Program (SHSP): SHSP supports the implementation of State Homeland Security Strategies to address the identified planning, organization, equipment, training, and exercise needs to prevent, protect against, mitigate, respond to, and recover from acts of terrorism and other catastrophic events. Urban Areas Security Initiative (UASI): The UASI program addresses the unique planning, organization, equipment, training, and exercise needs of high-threat, high-density Urban Areas, and assists them in building an enhanced and sustainable capacity to prevent, protect against, mitigate, respond to, and recover from acts of terrorism. Operation Stonegarden (OPSG): OPSG supports enhanced cooperation and coordination among local, tribal, territorial, State, and Federal law enforcement agencies in a joint mission to secure the United States borders along routes of ingress from international borders to include travel corridors in States bordering Mexico and Canada, as well as States and territories with international water borders. The FY 2012 HSGP and THSGP play an important role in the implementation of Presidential Policy Directive 8 (PPD-8) by supporting the development and sustainment of core capabilities. Core capabilities are essential for the execution of each of the five mission areas outlined in the NPG. The development and sustainment of these core capabilities are not exclusive to any single level of government or organization, but rather require the combined effort of the whole community. The FY 2012 HSGP supports all core capabilities in the Prevention, Protection, Mitigation, Response, and Recovery mission areas based on allowable costs. Examples of tangible outcomes from FY 2012 HSGP and THSGP include building and sustaining core capabilities through: Planning Maintenance and Sustainment Maturation and Enhancement of State and Major Urban Area Fusion Centers (HSGP only) Building Law Enforcement Terrorism Prevention Capabilities Threat and Hazard Identification and Risk Assessment (THIRA) Whole Community Approach to Security and Emergency Management Typing of Equipment and Training.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
To expend grant funds	0	2162.3	9811.6
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

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Homeland Security Grant Program	97.067	Department of Homeland Security	130001	0.0	8,949.0	10,738.8	2, 3, 6

FY 2012 HSGP and THSGP provide grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goals (NPGs) associated mission areas and core capabilities. FY 2012 THSGP provides funding directly to eligible tribes to help strengthen the nation against risks associated with potential terrorist attacks. The FY 2012 HSGP is comprised of three interconnected grant programs: State Homeland Security Program (SHSP): SHSP supports the implementation of State Homeland Security Strategies to address the identified planning, organization, equipment, training, and exercise needs to prevent, protect against, mitigate, respond to, and recover from acts of terrorism and other catastrophic events. Urban Areas Security Initiative (UASI): The UASI program addresses the unique planning, organization, equipment, training, and exercise needs of high-threat, high-density Urban Areas, and assists them in building an enhanced and sustainable capacity to prevent, protect against, mitigate, respond to, and recover from acts of terrorism. Operation Stonegarden (OPSG): OPSG supports enhanced cooperation and coordination among local, tribal, territorial, State, and Federal law enforcement agencies in a joint mission to secure the United States borders along routes of ingress from international borders to include travel corridors in States bordering Mexico and Canada, as well as States and territories with international water borders. The FY 2012 HSGP and THSGP play an important role in the implementation of Presidential Policy Directive 8 (PPD-8) by supporting the development and sustainment of core capabilities. Core capabilities are essential for the execution of each of the five mission areas outlined in the NPG. The development and sustainment of these core capabilities are not exclusive to any single level of government or organization, but rather require the combined effort of the whole community. The FY 2012 HSGP supports all core capabilities in the Prevention, Protection, Mitigation, Response, and Recovery mission areas based on allowable costs. Examples of tangible outcomes from FY 2012 HSGP and THSGP include building and sustaining core capabilities through: Planning Maintenance and Sustainment Maturation and Enhancement of State and Major Urban Area Fusion Centers (HSGP only) Building Law Enforcement Terrorism Prevention Capabilities Threat and Hazard Identification and Risk Assessment (THIRA) Whole Community Approach to Security and Emergency Management Typing of Equipment and Training.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
To Expend Grant Funds	0	0	8949
Expend Grant Funds			

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

Agency: Department of Homeland Security

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Homeland Security Grant Program	97.067	Department of Homeland Security	500001	0.0	0.0	0.0	2, 6

FY 2012 HSGP and THSGP provide grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goals (NPGs) associated mission areas and core capabilities. FY 2012 THSGP provides funding directly to eligible tribes to help strengthen the nation against risks associated with potential terrorist attacks. The FY 2012 HSGP is comprised of three interconnected grant programs: State Homeland Security Program (SHSP): SHSP supports the implementation of State Homeland Security Strategies to address the identified planning, organization, equipment, training, and exercise needs to prevent, protect against, mitigate, respond to, and recover from acts of terrorism and other catastrophic events. Urban Areas Security Initiative (UASI): The UASI program addresses the unique planning, organization, equipment, training, and exercise needs of high-threat, high-density Urban Areas, and assists them in building an enhanced and sustainable capacity to prevent, protect against, mitigate, respond to, and recover from acts of terrorism. Operation Stonegarden (OPSG): OPSG supports enhanced cooperation and coordination among local, tribal, territorial, State, and Federal law enforcement agencies in a joint mission to secure the United States borders along routes of ingress from international borders to include travel corridors in States bordering Mexico and Canada, as well as States and territories with international water borders. The FY 2012 HSGP and THSGP play an important role in the implementation of Presidential Policy Directive 8 (PPD-8) by supporting the development and sustainment of core capabilities. Core capabilities are essential for the execution of each of the five mission areas outlined in the NPG. The development and sustainment of these core capabilities are not exclusive to any single level of government or organization, but rather require the combined effort of the whole community. The FY 2012 HSGP supports all core capabilities in the Prevention, Protection, Mitigation, Response, and Recovery mission areas based on allowable costs. Examples of tangible outcomes from FY 2012 HSGP and THSGP include building and sustaining core capabilities through: Planning Maintenance and Sustainment Maturation and Enhancement of State and Major Urban Area Fusion Centers (HSGP only) Building Law Enforcement Terrorism Prevention Capabilities Threat and Hazard Identification and Risk Assessment (THIRA) Whole Community Approach to Security and Emergency Management Typing of Equipment and Training.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Expend Grant Funding	0	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

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Buffer Zone Protection Program (BZPP)	97.078	Department of Homeland Security	500002	0.0	0.0	0.0	2, 6

The FY 2010 Buffer Zone Protection Program (BZPP), provides funds to increase the preparedness capabilities of jurisdictions responsible for the safety and security of communities surrounding high-priority Critical Infrastructure and Key Resource (CIKR) assets through planning and equipment acquisition.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</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.			
<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Expend Grant Funding	0	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

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Rail and Transit Security Grant Program	97.075	Department of Homeland Security	500003	0.0	0.0	0.0	2, 6

The FY 2012 TSGP and IPR Program play an important role in the implementation of Presidential Policy Directive 8 (PPD-8) by supporting the development and sustainment of core capabilities. Core capabilities are essential for the execution of each of the five mission areas outlined in the National Preparedness Goal (NPG). The development and sustainment of these core capabilities are not exclusive to any single level of government or organization, but rather require the combined effort of the whole community. The FY 2012 TSGP and IPR Program support all core capabilities in the Prevention, Protection, Mitigation, Response, and Recovery mission areas based on allowable costs. Examples of tangible outcomes from the TSGP and IPR Program include building and sustaining emergency management capabilities through operational activities, operational packages (OPacks), Top Transit Asset List (TTAL) remediation; protection of high risk/high consequence underwater and underground rail assets; planning; use of visible, unpredictable deterrence; emergency preparedness drills and exercises; public awareness and preparedness campaigns; and protection of other high risk, high consequences areas or systems that have been identified through system wide risk assessments.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Expend grant funding	0	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

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Public Safety Interoperable Communications Grant Program	11.555	Department of Commerce Office	500007	962.6	0.0	0.0	2, 6, 8

To assist public safety agencies in the acquisition of, deployment of, or training for the use of interoperable communications systems that can utilize or enable interoperability with communications systems that can utilize reallocated public safety spectrum for radio communications.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</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.			
<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Expend Grant Funding	7125.3	962.6	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

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Homeland Security Grant Program	97.067	Department of Homeland Security	600001	0.0	0.0	0.0	2, 6

FY 2012 HSGP and THSGP provide grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goals (NPGs) associated mission areas and core capabilities. FY 2012 THSGP provides funding directly to eligible tribes to help strengthen the nation against risks associated with potential terrorist attacks. The FY 2012 HSGP is comprised of three interconnected grant programs: State Homeland Security Program (SHSP): SHSP supports the implementation of State Homeland Security Strategies to address the identified planning, organization, equipment, training, and exercise needs to prevent, protect against, mitigate, respond to, and recover from acts of terrorism and other catastrophic events. Urban Areas Security Initiative (UASI): The UASI program addresses the unique planning, organization, equipment, training, and exercise needs of high-threat, high-density Urban Areas, and assists them in building an enhanced and sustainable capacity to prevent, protect against, mitigate, respond to, and recover from acts of terrorism. Operation Stonegarden (OPSG): OPSG supports enhanced cooperation and coordination among local, tribal, territorial, State, and Federal law enforcement agencies in a joint mission to secure the United States borders along routes of ingress from international borders to include travel corridors in States bordering Mexico and Canada, as well as States and territories with international water borders. The FY 2012 HSGP and THSGP play an important role in the implementation of Presidential Policy Directive 8 (PPD-8) by supporting the development and sustainment of core capabilities. Core capabilities are essential for the execution of each of the five mission areas outlined in the NPG. The development and sustainment of these core capabilities are not exclusive to any single level of government or organization, but rather require the combined effort of the whole community. The FY 2012 HSGP supports all core capabilities in the Prevention, Protection, Mitigation, Response, and Recovery mission areas based on allowable costs. Examples of tangible outcomes from FY 2012 HSGP and THSGP include building and sustaining core capabilities through: Planning Maintenance and Sustainment Maturation and Enhancement of State and Major Urban Area Fusion Centers (HSGP only) Building Law Enforcement Terrorism Prevention Capabilities Threat and Hazard Identification and Risk Assessment (THIRA) Whole Community Approach to Security and Emergency Management Typing of Equipment and Training.

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

Agency: Department of Homeland Security

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Homeland Security Grant Program	97.067	Department of Homeland Security	600001	0.0	0.0	0.0	2, 6

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</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.	7.6		0
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.		130	0
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.		411	0
<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Expend Grant Funding Expend all Homeland Security grant funding prior to the expiration of the grant.	3229.2	0	0
<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>

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

Agency: Department of Homeland Security

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)																
Homeland Security Grant Program	97.067	Department of Homeland Security	600001	0.0	0.0	0.0	^{2,6}																
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 40%;">Execution Rate</td> <td style="width: 15%; text-align: center;">100%</td> <td style="width: 15%; text-align: center;">N/A</td> <td style="width: 15%; text-align: center;">N/A</td> <td colspan="4"></td> </tr> <tr> <td colspan="8">To operate at an execution rate of 95% for funds received.</td> </tr> </table>								Execution Rate	100%	N/A	N/A					To operate at an execution rate of 95% for funds received.							
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To operate at an execution rate of 95% for funds received.																							
Buffer Zone Protection Program (BZPP)	97.078	Department of Homeland Security	600002	0.0	0.0	0.0	^{2,6}																

The FY 2010 Buffer Zone Protection Program (BZPP), provides funds to increase the preparedness capabilities of jurisdictions responsible for the safety and security of communities surrounding high-priority Critical Infrastructure and Key Resource (CIKR) assets through planning and equipment acquisition.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>				
Expend Grant Funding	323.6	0	0				
Expend all Homeland Security grant funding prior to the expiration of the grant.							
<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>				
Execution Rate	100%	N/A	N/A				
To operate at an execution rate of 95% for funds received.							

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

Agency: Department of Homeland Security

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Rail and Transit Security Grant Program	97.075	Department of Homeland Security	600003	0.0	0.0	0.0	2,6

The FY 2012 TSGP and IPR Program play an important role in the implementation of Presidential Policy Directive 8 (PPD-8) by supporting the development and sustainment of core capabilities. Core capabilities are essential for the execution of each of the five mission areas outlined in the National Preparedness Goal (NPG). The development and sustainment of these core capabilities are not exclusive to any single level of government or organization, but rather require the combined effort of the whole community. The FY 2012 TSGP and IPR Program support all core capabilities in the Prevention, Protection, Mitigation, Response, and Recovery mission areas based on allowable costs. Examples of tangible outcomes from the TSGP and IPR Program include building and sustaining emergency management capabilities through operational activities, operational packages (OPacks), Top Transit Asset List (TTAL) remediation; protection of high risk/high consequence underwater and underground rail assets; planning; use of visible, unpredictable deterrence; emergency preparedness drills and exercises; public awareness and preparedness campaigns; and protection of other high risk, high consequences areas or systems that have been identified through system wide risk assessments.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Expend Grant Funding	417.7	0	0
Expend all Homeland Security grant funding prior to the expiration of the grant.			

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

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Rail and Transit Security Grant Program	97.075	Department of Homeland Security	600004	0.0	0.0	0.0	2, 6

The FY 2012 TSGP and IPR Program play an important role in the implementation of Presidential Policy Directive 8 (PPD-8) by supporting the development and sustainment of core capabilities. Core capabilities are essential for the execution of each of the five mission areas outlined in the National Preparedness Goal (NPG). The development and sustainment of these core capabilities are not exclusive to any single level of government or organization, but rather require the combined effort of the whole community. The FY 2012 TSGP and IPR Program support all core capabilities in the Prevention, Protection, Mitigation, Response, and Recovery mission areas based on allowable costs. Examples of tangible outcomes from the TSGP and IPR Program include building and sustaining emergency management capabilities through operational activities, operational packages (OPacks), Top Transit Asset List (TTAL) remediation; protection of high risk/high consequence underwater and underground rail assets; planning; use of visible, unpredictable deterrence; emergency preparedness drills and exercises; public awareness and preparedness campaigns; and protection of other high risk, high consequences areas or systems that have been identified through system wide risk assessments.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Complete 1 annual report	1	1	0
We will complete all annual financial reports in a timely fashion.			
<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Expend Grant Funding	88.7	0	0
Expend all Homeland Security grant funding prior to the expiration of the grant.			
<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Execution Rate	100%	N/A	N/A
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 Homeland Security

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Homeland Security Grant Program	97.067	Department of Homeland Security	600006	0.0	0.0	0.0	2, 6

FY 2012 HSGP and THSGP provide grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goals (NPGs) associated mission areas and core capabilities. FY 2012 THSGP provides funding directly to eligible tribes to help strengthen the nation against risks associated with potential terrorist attacks. The FY 2012 HSGP is comprised of three interconnected grant programs: State Homeland Security Program (SHSP): SHSP supports the implementation of State Homeland Security Strategies to address the identified planning, organization, equipment, training, and exercise needs to prevent, protect against, mitigate, respond to, and recover from acts of terrorism and other catastrophic events. Urban Areas Security Initiative (UASI): The UASI program addresses the unique planning, organization, equipment, training, and exercise needs of high-threat, high-density Urban Areas, and assists them in building an enhanced and sustainable capacity to prevent, protect against, mitigate, respond to, and recover from acts of terrorism. Operation Stonegarden (OPSG): OPSG supports enhanced cooperation and coordination among local, tribal, territorial, State, and Federal law enforcement agencies in a joint mission to secure the United States borders along routes of ingress from international borders to include travel corridors in States bordering Mexico and Canada, as well as States and territories with international water borders. The FY 2012 HSGP and THSGP play an important role in the implementation of Presidential Policy Directive 8 (PPD-8) by supporting the development and sustainment of core capabilities. Core capabilities are essential for the execution of each of the five mission areas outlined in the NPG. The development and sustainment of these core capabilities are not exclusive to any single level of government or organization, but rather require the combined effort of the whole community. The FY 2012 HSGP supports all core capabilities in the Prevention, Protection, Mitigation, Response, and Recovery mission areas based on allowable costs. Examples of tangible outcomes from FY 2012 HSGP and THSGP include building and sustaining core capabilities through: Planning Maintenance and Sustainment Maturation and Enhancement of State and Major Urban Area Fusion Centers (HSGP only) Building Law Enforcement Terrorism Prevention Capabilities Threat and Hazard Identification and Risk Assessment (THIRA) Whole Community Approach to Security and Emergency Management Typing of Equipment and Training.

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

Agency: Department of Homeland Security

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Homeland Security Grant Program	97.067	Department of Homeland Security	600006	0.0	0.0	0.0	2,6

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Completed public facility improvement projects	0	0	2
Number of completed sewage pump out and dump stations for recreational boats.			
<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Submittal of timely and accurate reports			
federal financial reports submitted during the state fiscal year			
<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Expend Grant Funding	261.5	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	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Homeland Security Grant Program	97.067	Department of Homeland Security	700001	3,477.5	0.0	0.0	2, 6, 8

FY 2012 HSGP and THSGP provide grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goals (NPGs) associated mission areas and core capabilities. FY 2012 THSGP provides funding directly to eligible tribes to help strengthen the nation against risks associated with potential terrorist attacks. The FY 2012 HSGP is comprised of three interconnected grant programs: State Homeland Security Program (SHSP): SHSP supports the implementation of State Homeland Security Strategies to address the identified planning, organization, equipment, training, and exercise needs to prevent, protect against, mitigate, respond to, and recover from acts of terrorism and other catastrophic events. Urban Areas Security Initiative (UASI): The UASI program addresses the unique planning, organization, equipment, training, and exercise needs of high-threat, high-density Urban Areas, and assists them in building an enhanced and sustainable capacity to prevent, protect against, mitigate, respond to, and recover from acts of terrorism. Operation Stonegarden (OPSG): OPSG supports enhanced cooperation and coordination among local, tribal, territorial, State, and Federal law enforcement agencies in a joint mission to secure the United States borders along routes of ingress from international borders to include travel corridors in States bordering Mexico and Canada, as well as States and territories with international water borders. The FY 2012 HSGP and THSGP play an important role in the implementation of Presidential Policy Directive 8 (PPD-8) by supporting the development and sustainment of core capabilities. Core capabilities are essential for the execution of each of the five mission areas outlined in the NPG. The development and sustainment of these core capabilities are not exclusive to any single level of government or organization, but rather require the combined effort of the whole community. The FY 2012 HSGP supports all core capabilities in the Prevention, Protection, Mitigation, Response, and Recovery mission areas based on allowable costs. Examples of tangible outcomes from FY 2012 HSGP and THSGP include building and sustaining core capabilities through: Planning Maintenance and Sustainment Maturation and Enhancement of State and Major Urban Area Fusion Centers (HSGP only) Building Law Enforcement Terrorism Prevention Capabilities Threat and Hazard Identification and Risk Assessment (THIRA) Whole Community Approach to Security and Emergency Management Typing of Equipment and Training.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Expend Grant Funding	7161.2	3477.5	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

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Buffer Zone Protection Program (BZPP)	97.078	Department of Homeland Security	700002	199.2	0.0	0.0	2, 6, 8

The FY 2010 Buffer Zone Protection Program (BZPP), provides funds to increase the preparedness capabilities of jurisdictions responsible for the safety and security of communities surrounding high-priority Critical Infrastructure and Key Resource (CIKR) assets through planning and equipment acquisition.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Expend Grant Funds	0	199.2	0
Grand Closed All funds expended			
Expend Grant Funding	162.3	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

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Non-Profit Security Program	97.008	Department of Homeland Security	700005	0.0	0.0	0.0	2, 6

The Fiscal Year (FY) 2012 Urban Areas Security Initiative (UASI) Nonprofit Security Grant Program (NSGP) provides funding support for target hardening and other physical security enhancements and activities to nonprofit organizations that are at high risk of terrorist attack and located within one of the specific UASI-eligible Urban Areas. The intent of the FY 2012 NSGP is to competitively award grant funding to assist nonprofit organizations in obtaining the resources required to support the National Preparedness Goals (NPGs) associated mission areas and core capabilities. While funding is provided specifically to high-risk nonprofit organizations, the program seeks to integrate nonprofit preparedness activities with broader State and local preparedness efforts. It is also designed to promote coordination and collaboration in emergency preparedness activities among public and private community representatives, as well as State and local government agencies. The FY 2012 NSGP plays an important role in the implementation of the Presidential Policy Directive 8 (PPD-8) by supporting the development and sustainment of core capabilities outlined in the NPG. Core capabilities are essential for the execution of each of the five mission areas, however are not exclusive to any single level of government or organization but rather require the combined effort of the whole community. The FY 2012 NSGP supports all core capabilities in the Prevention, Protection, Mitigation, Response, and Recovery mission areas based on allowable costs. Examples of tangible outcomes from the FY 2012 NSGP include building and sustaining emergency management capabilities through: Building and Sustaining core capabilities. Whole Community Approach to Security and Emergency Management.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Expend Grant Funding	2.7	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	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Homeland Security Grant Program	97.067	Department of Homeland Security	700006	1,518.0	0.0	0.0	2, 6, 8

FY 2012 HSGP and THSGP provide grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goals (NPGs) associated mission areas and core capabilities. FY 2012 THSGP provides funding directly to eligible tribes to help strengthen the nation against risks associated with potential terrorist attacks. The FY 2012 HSGP is comprised of three interconnected grant programs: State Homeland Security Program (SHSP): SHSP supports the implementation of State Homeland Security Strategies to address the identified planning, organization, equipment, training, and exercise needs to prevent, protect against, mitigate, respond to, and recover from acts of terrorism and other catastrophic events. Urban Areas Security Initiative (UASI): The UASI program addresses the unique planning, organization, equipment, training, and exercise needs of high-threat, high-density Urban Areas, and assists them in building an enhanced and sustainable capacity to prevent, protect against, mitigate, respond to, and recover from acts of terrorism. Operation Stonegarden (OPSG): OPSG supports enhanced cooperation and coordination among local, tribal, territorial, State, and Federal law enforcement agencies in a joint mission to secure the United States borders along routes of ingress from international borders to include travel corridors in States bordering Mexico and Canada, as well as States and territories with international water borders. The FY 2012 HSGP and THSGP play an important role in the implementation of Presidential Policy Directive 8 (PPD-8) by supporting the development and sustainment of core capabilities. Core capabilities are essential for the execution of each of the five mission areas outlined in the NPG. The development and sustainment of these core capabilities are not exclusive to any single level of government or organization, but rather require the combined effort of the whole community. The FY 2012 HSGP supports all core capabilities in the Prevention, Protection, Mitigation, Response, and Recovery mission areas based on allowable costs. Examples of tangible outcomes from FY 2012 HSGP and THSGP include building and sustaining core capabilities through: Planning Maintenance and Sustainment Maturation and Enhancement of State and Major Urban Area Fusion Centers (HSGP only) Building Law Enforcement Terrorism Prevention Capabilities Threat and Hazard Identification and Risk Assessment (THIRA) Whole Community Approach to Security and Emergency Management Typing of Equipment and Training.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Expend Grant Funding	1431.7	1518.0	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	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Interoperable Emergency Communications	97.055	Department of Homeland Security	700007	224.4	0.0	0.0	2, 6, 8

To provide governance, planning, training and exercise funding to States, territories, and local and tribal governments to carry out initiatives to improve interoperable emergency communications, including communications in collective response to natural disasters, acts of terrorism, and other man-made disasters. All activities proposed under the program must be integral to interoperable emergency communications and must be aligned with the goals, objectives, and/or initiatives identified in the grantees approved Statewide Communication Interoperability Plan (SCIP). The Program provides the flexibility to purchase interoperable communications equipment.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Expend Grant Funding	379.8	224.4	0
Expend all Homeland Security grant funding prior to the expiration of the grant.			

Emergency Operations Center	97.052	Department of Homeland Security	700008	0.0	0.0	0.0	2, 6
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The purpose of the Emergency Operations Center (EOC) Grant Program is to improve emergency management and preparedness capabilities by supporting flexible, sustainable, secure, strategically located and fully interoperable EOCs with a focus on addressing identified deficiencies and needs. This program provides funding for construction or renovation of a State, local or Tribal government's principal EOC. Fully capable emergency operations facilities at the State and local levels are an essential element of a comprehensive national emergency management system and are necessary to ensure continuity of operations and continuity of government in major disasters cause by any hazard.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Expend Grant Funding	0	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	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Homeland Security Grant Program	97.067	Department of Homeland Security	800001	14,941.8	1,994.7	0.0	2, 6

FY 2012 HSGP and THSGP provide grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goals (NPGs) associated mission areas and core capabilities. FY 2012 THSGP provides funding directly to eligible tribes to help strengthen the nation against risks associated with potential terrorist attacks. The FY 2012 HSGP is comprised of three interconnected grant programs: State Homeland Security Program (SHSP): SHSP supports the implementation of State Homeland Security Strategies to address the identified planning, organization, equipment, training, and exercise needs to prevent, protect against, mitigate, respond to, and recover from acts of terrorism and other catastrophic events. Urban Areas Security Initiative (UASI): The UASI program addresses the unique planning, organization, equipment, training, and exercise needs of high-threat, high-density Urban Areas, and assists them in building an enhanced and sustainable capacity to prevent, protect against, mitigate, respond to, and recover from acts of terrorism. Operation Stonegarden (OPSG): OPSG supports enhanced cooperation and coordination among local, tribal, territorial, State, and Federal law enforcement agencies in a joint mission to secure the United States borders along routes of ingress from international borders to include travel corridors in States bordering Mexico and Canada, as well as States and territories with international water borders. The FY 2012 HSGP and THSGP play an important role in the implementation of Presidential Policy Directive 8 (PPD-8) by supporting the development and sustainment of core capabilities. Core capabilities are essential for the execution of each of the five mission areas outlined in the NPG. The development and sustainment of these core capabilities are not exclusive to any single level of government or organization, but rather require the combined effort of the whole community. The FY 2012 HSGP supports all core capabilities in the Prevention, Protection, Mitigation, Response, and Recovery mission areas based on allowable costs. Examples of tangible outcomes from FY 2012 HSGP and THSGP include building and sustaining core capabilities through: Planning Maintenance and Sustainment Maturation and Enhancement of State and Major Urban Area Fusion Centers (HSGP only) Building Law Enforcement Terrorism Prevention Capabilities Threat and Hazard Identification and Risk Assessment (THIRA) Whole Community Approach to Security and Emergency Management Typing of Equipment and Training.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Expend Grant Funding	23512.9	14941.5	1994.7
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

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Buffer Zone Protection Program (BZPP)	97.078	Department of Homeland Security	800002	343.0	0.0	0.0	2, 6, 8

The FY 2010 Buffer Zone Protection Program (BZPP), provides funds to increase the preparedness capabilities of jurisdictions responsible for the safety and security of communities surrounding high-priority Critical Infrastructure and Key Resource (CIKR) assets through planning and equipment acquisition.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Expend Grant Funding	8.2	343.0	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	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Non-Profit Security Program	97.008	Department of Homeland Security	800005	75.9	0.0	0.0	2, 6, 8

The Fiscal Year (FY) 2012 Urban Areas Security Initiative (UASI) Nonprofit Security Grant Program (NSGP) provides funding support for target hardening and other physical security enhancements and activities to nonprofit organizations that are at high risk of terrorist attack and located within one of the specific UASI-eligible Urban Areas. The intent of the FY 2012 NSGP is to competitively award grant funding to assist nonprofit organizations in obtaining the resources required to support the National Preparedness Goals (NPGs) associated mission areas and core capabilities. While funding is provided specifically to high-risk nonprofit organizations, the program seeks to integrate nonprofit preparedness activities with broader State and local preparedness efforts. It is also designed to promote coordination and collaboration in emergency preparedness activities among public and private community representatives, as well as State and local government agencies. The FY 2012 NSGP plays an important role in the implementation of the Presidential Policy Directive 8 (PPD-8) by supporting the development and sustainment of core capabilities outlined in the NPG. Core capabilities are essential for the execution of each of the five mission areas, however are not exclusive to any single level of government or organization but rather require the combined effort of the whole community. The FY 2012 NSGP supports all core capabilities in the Prevention, Protection, Mitigation, Response, and Recovery mission areas based on allowable costs. Examples of tangible outcomes from the FY 2012 NSGP include building and sustaining emergency management capabilities through: Building and Sustaining core capabilities. Whole Community Approach to Security and Emergency Management.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Completed public facility projects	1	1	N/A
Number of completed public facility improvement projects.			
<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Expend Grant Funding	71.4	75.9	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	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Interoperable Emergency Communications	97.055	Department of Homeland Security	800007	318.3	471.6	0.0	2,6

To provide governance, planning, training and exercise funding to States, territories, and local and tribal governments to carry out initiatives to improve interoperable emergency communications, including communications in collective response to natural disasters, acts of terrorism, and other man-made disasters. All activities proposed under the program must be integral to interoperable emergency communications and must be aligned with the goals, objectives, and/or initiatives identified in the grantees approved Statewide Communication Interoperability Plan (SCIP). The Program provides the flexibility to purchase interoperable communications equipment.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Expend Grant Funding	41.5	318.3	471.6
Expend all Homeland Security grant funding prior to the expiration of the grant.			

Emergency Operations Center	97.052	Department of Homeland Security	800008	936.4	25.3	0.0	2,6
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The purpose of the Emergency Operations Center (EOC) Grant Program is to improve emergency management and preparedness capabilities by supporting flexible, sustainable, secure, strategically located and fully interoperable EOCs with a focus on addressing identified deficiencies and needs. This program provides funding for construction or renovation of a State, local or Tribal government's principal EOC. Fully capable emergency operations facilities at the State and local levels are an essential element of a comprehensive national emergency management system and are necessary to ensure continuity of operations and continuity of government in major disasters cause by any hazard.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Expend Grant Funding	102.2	936.4	25.3
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

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Homeland Security Grant Program	97.067	Department of Homeland Security	900001	19,851.6	5,304.8	1,000.0	2, 6

FY 2012 HSGP and THSGP provide grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goals (NPGs) associated mission areas and core capabilities. FY 2012 THSGP provides funding directly to eligible tribes to help strengthen the nation against risks associated with potential terrorist attacks. The FY 2012 HSGP is comprised of three interconnected grant programs: State Homeland Security Program (SHSP): SHSP supports the implementation of State Homeland Security Strategies to address the identified planning, organization, equipment, training, and exercise needs to prevent, protect against, mitigate, respond to, and recover from acts of terrorism and other catastrophic events. Urban Areas Security Initiative (UASI): The UASI program addresses the unique planning, organization, equipment, training, and exercise needs of high-threat, high-density Urban Areas, and assists them in building an enhanced and sustainable capacity to prevent, protect against, mitigate, respond to, and recover from acts of terrorism. Operation Stonegarden (OPSG): OPSG supports enhanced cooperation and coordination among local, tribal, territorial, State, and Federal law enforcement agencies in a joint mission to secure the United States borders along routes of ingress from international borders to include travel corridors in States bordering Mexico and Canada, as well as States and territories with international water borders. The FY 2012 HSGP and THSGP play an important role in the implementation of Presidential Policy Directive 8 (PPD-8) by supporting the development and sustainment of core capabilities. Core capabilities are essential for the execution of each of the five mission areas outlined in the NPG. The development and sustainment of these core capabilities are not exclusive to any single level of government or organization, but rather require the combined effort of the whole community. The FY 2012 HSGP supports all core capabilities in the Prevention, Protection, Mitigation, Response, and Recovery mission areas based on allowable costs. Examples of tangible outcomes from FY 2012 HSGP and THSGP include building and sustaining core capabilities through: Planning Maintenance and Sustainment Maturation and Enhancement of State and Major Urban Area Fusion Centers (HSGP only) Building Law Enforcement Terrorism Prevention Capabilities Threat and Hazard Identification and Risk Assessment (THIRA) Whole Community Approach to Security and Emergency Management Typing of Equipment and Training.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Expend Grant Funding	1637.3	19851.6	5304.8
Expend all Homeland Security grant funding prior to the expiration of the grant.			

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

Agency: Department of Homeland Security

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Non-Profit Security Program	97.008	Department of Homeland Security	900005	199.1	25.9	0.0	2,6

The Fiscal Year (FY) 2012 Urban Areas Security Initiative (UASI) Nonprofit Security Grant Program (NSGP) provides funding support for target hardening and other physical security enhancements and activities to nonprofit organizations that are at high risk of terrorist attack and located within one of the specific UASI-eligible Urban Areas. The intent of the FY 2012 NSGP is to competitively award grant funding to assist nonprofit organizations in obtaining the resources required to support the National Preparedness Goals (NPGs) associated mission areas and core capabilities. While funding is provided specifically to high-risk nonprofit organizations, the program seeks to integrate nonprofit preparedness activities with broader State and local preparedness efforts. It is also designed to promote coordination and collaboration in emergency preparedness activities among public and private community representatives, as well as State and local government agencies. The FY 2012 NSGP plays an important role in the implementation of the Presidential Policy Directive 8 (PPD-8) by supporting the development and sustainment of core capabilities outlined in the NPG. Core capabilities are essential for the execution of each of the five mission areas, however are not exclusive to any single level of government or organization but rather require the combined effort of the whole community. The FY 2012 NSGP supports all core capabilities in the Prevention, Protection, Mitigation, Response, and Recovery mission areas based on allowable costs. Examples of tangible outcomes from the FY 2012 NSGP include building and sustaining emergency management capabilities through: Building and Sustaining core capabilities. Whole Community Approach to Security and Emergency Management.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Expended Grant Funding	0	198.9	15.7
Expended Funding			

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

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Emergency Operations Center	97.052	Department of Homeland Security	900008	4.9	995.1	0.0	2, 6

The purpose of the Emergency Operations Center (EOC) Grant Program is to improve emergency management and preparedness capabilities by supporting flexible, sustainable, secure, strategically located and fully interoperable EOCs with a focus on addressing identified deficiencies and needs. This program provides funding for construction or renovation of a State, local or Tribal government's principal EOC. Fully capable emergency operations facilities at the State and local levels are an essential element of a comprehensive national emergency management system and are necessary to ensure continuity of operations and continuity of government in major disasters cause by any hazard.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Expend Grant funding	0	4.8	995.2

Border Interoperability Demonstration Project	97.120	Department of Homeland Security	900009	1,646.7	2,342.6	0.0	2, 6
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To identify solutions that facilitate emergency communications along and across the border and ensure emergency response providers can communicate during natural disasters, acts of terrorism and other man-made disasters.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Expend Grant Funding	5.1	1646.7	2342.6
Expend all Homeland Security grant funding prior to the expiration of the grant.			

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

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
State and Local Implementation Grant Program	11.549	Department of Commerce Office	TBD	0.0	50.0	50.0	2, 3, 6

To assist State, regional, tribal, and local jurisdictions to identify, plan, and implement the most efficient and effective way for such jurisdictions to utilize and integrate the infrastructure, equipment, and other architecture associated with the nationwide public safety broadband network to satisfy the wireless communications and data services needs of that jurisdiction, including with regards to coverage, siting, and other needs.

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

Agency: Department of Homeland Security

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
State and Local Implementation Grant Program	11.549	Department of Commerce Office	TBD	0.0	50.0	50.0	2, 3, 6

<p><u>Performance Measures</u> Number of youth with a noted behavioral change.</p> <p>Number of youth who exited the program having completed the program requirements</p>	<p><u>2013</u></p>	<p><u>2014</u></p>	<p><u>2015</u></p>
<p><u>Performance Measures</u> Funds From Other Agency Expense Grant funds over 3 year period</p>	<p><u>2013</u></p>	<p><u>2014</u></p>	<p><u>2015</u></p> <p>50.0</p>
<p><u>Performance Measures</u> Number of new victims served</p> <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>	<p><u>2013</u></p> <p>N/A</p>	<p><u>2014</u></p> <p>N/A</p>	<p><u>2015</u></p> <p>19,994</p>
<p><u>Performance Measures</u></p>	<p><u>2013</u></p>	<p><u>2014</u></p>	<p><u>2015</u></p>

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

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
State and Local Implementation Grant Program	11.549	Department of Commerce Office	TBD	0.0	50.0	50.0	2, 3, 6

Number of new victims served		N/A	N/A	25,523			
<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>							
<u>Performance Measures</u>		<u>2013</u>	<u>2014</u>	<u>2015</u>			
Number of vehicle inspections conducted for compliance with commercial vehicle regulations		N/A	N/A	45,000			
<p>Inspections will include commercial motor vehicles, international carriers, passenger carriers and Haz Mat carriers. Goal is to conduct 15,000 inspections quarterly or 60,000 annually.</p>							
<u>Performance Measures</u>		<u>2013</u>	<u>2014</u>	<u>2015</u>			
Number of inspections conducted for compliance with commercial vehicle regulations		N/A	N/A	N/A			
<p>Inspections will include commercial motor vehicles, international carriers, passenger carriers and Haz Mat carriers. Goal is conduct 15,000 inspections quarterly or 60,000 annually.</p>							
<u>Performance Measures</u>		<u>2013</u>	<u>2014</u>	<u>2015</u>			

**State of Arizona
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Agency: Department of Homeland Security

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
State and Local Implementation Grant Program	11.549	Department of Commerce Office	TBD	0.0	50.0	50.0	2, 3, 6

Number of annual vehicle inspections conducted	N/A	N/A	18,750
Funds obtained for inspectors to conduct at least 25,000 annual inspections in the Arizona border corridor in order to decrease fatalities. Inspections will include commercial motor vehicles, international carriers, passenger carriers and Haz Mat Vehicles.			
<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Number of annual vehicle inspections conducted	N/A	N/A	N/A
Funds obtained for inspectors to conduct at least 25,000 annual inspections in the Arizona border corridor in order to decrease fatalities. Inspections will include commercial motor vehicles, international carriers, passenger carriers and Haz Mat Vehicles.			
<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Number of marked police motorcycle packages purchased	N/A	N/A	15
The Department of Public Safety will purchase fifteen (15) marked police motorcycle packages to enhance Driving Under the Influence (DUI) enforcement throughout the metropolitan areas of Phoenix and Tucson.			
<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Number of drug trafficking organizations investigated/dismantled	N/A	N/A	45
Success will be measured according to the number of drug trafficking organizations investigated.			
Number of meth lab seizures	N/A	N/A	1
Success will be measured by the number of meth lab seizures made.			

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

Agency: Department of Homeland Security

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)																
State and Local Implementation Grant Program	11.549	Department of Commerce Office	TBD	0.0	50.0	50.0	2, 3, 6																
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Number of fugitive arrests</td> <td style="width: 15%; text-align: center;">N/A</td> <td style="width: 15%; text-align: center;">N/A</td> <td style="width: 10%; text-align: right;">30</td> </tr> <tr> <td colspan="4">Success will be measured by the number of fugitive arrests made.</td> </tr> <tr> <td>Number of analytical reports</td> <td style="text-align: center;">N/A</td> <td style="text-align: center;">N/A</td> <td style="text-align: right;">50</td> </tr> <tr> <td colspan="4">Success will be measured by the number of analytical reports generated by the Investigative Support Center.</td> </tr> </table>								Number of fugitive arrests	N/A	N/A	30	Success will be measured by the number of fugitive arrests made.				Number of analytical reports	N/A	N/A	50	Success will be measured by the number of analytical reports generated by the Investigative Support Center.			
Number of fugitive arrests	N/A	N/A	30																				
Success will be measured by the number of fugitive arrests made.																							
Number of analytical reports	N/A	N/A	50																				
Success will be measured by the number of analytical reports generated by the Investigative Support Center.																							
Total (Available/Received)				46,861.7	29,970.6	16,693.9																	
2013 Uses of Funds																							
				0.0																			
FTE				0.0																			
Personal Services				1,025.0																			
Employee-Related Expenditures				356.7																			
All Other Operating Expenditures				1,020.0																			
Subtotal				2,401.7																			
Land Acquisition and Capital Projects				0.0																			
Pass-Through Funds				44,455.5																			
Total Uses of Funds				46,857.2																			

**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>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Supportive Housing Program	14.235	Department of Housing and Urban Development Office	016103	2,458.6	1,167.8	0.0	

The Supportive Housing Program is designed to promote the development of supportive housing and supportive services to assist homeless individuals and families in the transition from homelessness and to enable them to live as independently as possible. Program funds may be used to provide: (i) transitional housing within a 24-month period as well as up to six months of follow-up services to former residents to assist their adjustment to independent living; (ii) permanent housing provided in conjunction with appropriate supportive services designed to maximize the ability of persons with disabilities to live as independently as possible; (iii) supportive housing that is, or is part of, a particularly innovative project for, or alternative method of, meeting the immediate and long-term needs of homeless individuals and families; (iv) supportive services for homeless individuals not provided in conjunction with supportive housing, (v) safe havens for homeless individuals with serious mental illness currently residing on the streets who may not yet be ready for supportive services; and (vi) Homeless Management Information Systems (HMIS) for developing management information systems to maintain data on beds, units and homeless individuals.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Number of low-income, formerly homeless households assisted with rental assistance and supportive housing services.	282	475	210
Total number of low-income, formerly homeless households assisted with rental assistance and supportive housing services in the 13 rural counties of the state. Funding for this program is being phased out and moved to Continuum of Care Program in FY2014.			
Amount of financial assistance committed to low-income, formerly homeless households for rental assistance and supportive services.	2,906.2	2,518.4	996.1
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. Funding for this program is being phased out and moved to the Continuum of Care Program in FY2014.			

**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>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Community Development Block Grants/State's program and Non-Entitlement Grants in Hawaii	14.228	Department of Housing and Urban Development Office	040001	670.9	56.1	0.0	2, 8

The primary objective of this program is the development of viable urban communities by providing decent housing, a suitable living environment, and expanding economic opportunities, principally for persons of low- and moderate-income. Each activity funded must meet one of the program's National Objectives by: Benefiting low- and moderate-income families; aiding in the prevention or elimination of slums or blight; or meeting other community development needs having a particular urgency because existing conditions pose a serious and immediate threat to the health or welfare of the community where other financial resources are not available.

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

Agency: Arizona Department of Housing

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Community Development Block Grants/State's program and Non-Entitlement Grants in Hawaii	14.228	Department of Housing and Urban Development Office	040001	670.9	56.1	0.0	2, 8

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Number of rental units purchased out of foreclosure to be utilized as affordable rental housing. Unit figures for funds expended in FY2013 were previously reported in FY2012 as commitments as funds were expended over multiple fiscal years. In order that units not be double counted, no units are being reported in FY2013.	297	0	0
Financial assistance expected to be available to purchase foreclosed rental units to be used as affordable rentals. Dollar figures for funds expended in FY2013 were previously reported in FY2012 as committed, as funds were expended over multiple fiscal years. In order that commitments not be double counted, no figures are being reported in FY2013.	2,844.8	0	0
<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Number of weeks to process a loan The number of weeks to process a loan measured from the board approval to the date draft loan documents go to the borrower.	1.45	9.1	0
This grant was completely spent in FY 13			
<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>

**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>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Shelter Plus Care	14.238	Department of Housing and Urban Development Office	087103	7,036.8	470.5	0.0	2, 6

The Shelter Plus Care Program provides rental assistance, in connection with supportive services funded from sources other than this program, to homeless persons with disabilities (primarily persons who are seriously mentally ill; have chronic problems with alcohol, drugs, or both, or have acquired immunodeficiency syndrome and related diseases) and their families. The program provides assistance through four components: (1) Tenant-based Rental Assistance (TRA); (2) Sponsor-based Rental Assistance (SRA); (3) Project-based Rental Assistance (PRA); (4) and Single Room Occupancy for Homeless Individuals (SRO).

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Number of low-income, formerly homeless households assisted with rental subsidy assistance plus supportive social services.	1,088	1,251	98
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. Funding for this program is being phased out and moved to the Continuum of Care Program during FY2014.			
Amount of financial assistance to provide low-income, formerly homeless households with rental assistance and supportive services.	8,252.9	7,374.1	491.8
Total amount of financial assistance committed or expected to be committed to provide low-income, formerly homeless households with rental subsidy assistance and supportive services. Funding for this program is being phased out and moved to the Continuum of Care Program in FY2014.			

**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>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Community Development Block Grants/State's program and Non-Entitlement Grants in Hawaii – (Recovery Act Funded)	14.255	Department Of Housing And Urban Development	090001	144.0	0.0	0.0	2, 6, 8

The primary objective of this program is the development of viable urban communities by providing decent housing, a suitable living environment, and expanding economic opportunities, principally for persons of low and moderate income. Each activity funded must meet one of the program's National Objectives by: Benefiting low and moderate income families; aiding in the prevention or elimination of slums or blight; or meeting other community development needs having a particular urgency because existing conditions pose a serious and immediate threat to the health or welfare of the community where other financial resources are not available. State CDBG-R program funds are to be used to maximize job retention and creation, and economic benefit, carry out infrastructure improvements on an expedited basis, carry out activities to encourage energy efficiency, and provide assistance to unemployed persons.

**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>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Community Development Block Grants/State's program and Non-Entitlement Grants in Hawaii – (Recovery Act Funded)	14.255	Department Of Housing And Urban Development	090001	144.0	0.0	0.0	2, 6, 8
<u>Performance Measures</u>							
Access to the AZ3D system for 15 agencies		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<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>							
<u>Performance Measures</u>							
This program concluded in previous years, thus there are no performance measures to report.		<u>2013</u>	<u>2014</u>	<u>2015</u>			
Program concluded.		0	0	0			

**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>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Community Development Block Grants/State's program and Non-Entitlement Grants in Hawaii	14.228	Department of Housing and Urban Development Office	140001	1,610.7	2,011.4	0.0	6

The primary objective of this program is the development of viable urban communities by providing decent housing, a suitable living environment, and expanding economic opportunities, principally for persons of low- and moderate-income. Each activity funded must meet one of the program's National Objectives by: Benefiting low- and moderate-income families; aiding in the prevention or elimination of slums or blight; or meeting other community development needs having a particular urgency because existing conditions pose a serious and immediate threat to the health or welfare of the community where other financial resources are not available.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Number of rental units developed.	0	21	0
Number of foreclosed or blighted rental units purchased and restored for use as affordable rental units. FY2012 commitments were reported under the SSPI grant, as the units were partially funded through usage of both grants.			
Financial assistance committed to be used to purchase foreclosed rental units to be used as affordable rentals.	2,490.7	2,369.3	0
Financial assistance used to purchase foreclosed units to be used as affordable rentals. Funds committed during FY2013 will be fully expended during FY2014.			

**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>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Tax Credit Assistance Program (Recovery Act Funded)	14.258	Department Of Housing And Urban Development	140100	119.7	0.0	0.0	²

Provide additional funding for capital investment in low-income housing tax credit projects

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
This program concluded in previous years, thus there are no performance measures to report.	0	0	0
Program concluded			

**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>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Continuum of Care Program	14.267	Department of Housing and Urban Development Office	141205	39.4	2,165.0	3,708.0	6

The program is designed to promote community-wide commitment to the goal of ending homelessness; provide funding for efforts by nonprofit providers, States, and local governments to quickly re-house homeless individuals and families while minimizing the trauma and dislocation caused to homeless individuals, families, and communities by homelessness; promote access to and effective utilization of mainstream programs by homeless individuals and families; and optimize self-sufficiency among individuals and families experiencing homelessness. Continuum of Care funds may be used to pay for the eligible costs used to establish and operate projects under five program components: (i) permanent housing, which includes permanent supportive housing for persons with disabilities, and rapid rehousing; (ii) transitional housing; (iii) supportive services only; (iv) Homeless Management Information Systems (HMIS), and (v) in some cases, homelessness prevention.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Number of low-income, formerly homeless households assisted with rental subsidy assistance plus supportive social services.	0	0	443
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.	0	0	2,176.4
Total amount of financial assistance committed to expected to be committed to provide low-income, formerly homeless households with rental subsidy assistance and supportive services.			

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

Agency: **Arizona Department of Housing**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Homelessness Prevention and Rapid Re-Housing Program (Recovery Act Funded)	14.257	Department Of Housing And Urban Development	174000	590.6	0.0	0.0	2, 6, 8

To provide financial and other assistance to prevent individuals and families from becoming homeless and help those who are experiencing homelessness to be quickly re-housed and stabilized

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Amount of financial assistance to prevent homelessness	3,339.7	590.6	0
Amount of financial assistance to be provided to households in threat of homelessness or to re-house currently homeless households. Grant expired in early FY2013.			
Number of households assisted with homeless prevention or rehousing assistance.	1,487	170	0
Total number of households in rural Arizona expected to be assisted with homeless prevention or rehousing assistance. Grant ended in early FY2013.			

**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>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Community Development Block Grants/State's program and Non-Entitlement Grants in Hawaii	14.228	Department of Housing and Urban Development Office	200800	13,547.8	13,370.4	12,145.4	6

The primary objective of this program is the development of viable urban communities by providing decent housing, a suitable living environment, and expanding economic opportunities, principally for persons of low- and moderate-income. Each activity funded must meet one of the program's National Objectives by: Benefiting low- and moderate-income families; aiding in the prevention or elimination of slums or blight; or meeting other community development needs having a particular urgency because existing conditions pose a serious and immediate threat to the health or welfare of the community where other financial resources are not available.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Total number of low-income households assisted with housing rehabilitation assistance	285	164	169
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	2,743.7	2,716.4	2,797.9
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>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Section 8 Housing Assistance Payments Program	14.195	Department of Housing and Urban Development Office	208210	49,392.2	49,238.5	50,715.6	2, 6

To provide rental assistance to very low income individuals and families enabling them to live in affordable decent, safe and sanitary housing.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Number of affordable rental units monitored and provided with subsidy assistance.	8,083	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.			
Amount of rental subsidy funding passed through to affordable rental properties.	49,539.3	49,392.2	50,873.9
Total amount of rental subsidy funding passed through to affordable rental properties to provide rent buy-downs for eligible low-income households living in assisted properties throughout Arizona.			

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

Agency: Arizona Department of Housing

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Housing Opportunities for Persons with AIDS	14.241	Department of Housing and Urban Development Office	299999	222.1	228.8	222.4	6

To provide States and localities with the resources and incentives to advance the National HIV/AIDS Strategy by devising long-term comprehensive strategies for meeting the housing needs of low-income persons and their families living with AIDS.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Number of households experiencing HIV/AIDS health-related issues assisted with rental housing assistance and/or supportive services.	61	67	69
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.	216.6	223.4	229.7
Total amount of rental and supportive housing funding committed to assisting households experiencing HIV/AIDS in rural portions of the state.			

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

Agency: Arizona Department of Housing

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Home Investment Partnerships Program	14.239	Department of Housing and Urban Development Office	633097	6,473.0	10,781.0	6,418.3	

To expand the supply of affordable housing, particularly rental housing, for low and very low income Americans; to strengthen the abilities of State and local governments to design and implement strategies for achieving adequate supplies of decent, affordable housing; and to extend and strengthen partnerships among all levels of government and the private sector, including for-profit and nonprofit organizations, in the production and operation of affordable housing.

**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>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Home Investment Partnerships Program	14.239	Department of Housing and Urban Development Office	633097	6,473.0	10,781.0	6,418.3	
<u>Performance Measures</u>							
Total number of low-income households assisted with new construction, rehabilitation or homeownership assistance.		<u>2013</u>	<u>2014</u>	<u>2015</u>			
		85	95	48			
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. During FY2014 and 2015, all assistance is expected to be for rehabilitation of existing homes only.							
Total amount of funds committed to assist homeowners and/or homebuyers.		3,000.0	4,000.0	2,000.0			
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. During FY2014 and 2015, all assistance is expected to be for rehabilitation of existing homes only.							
Number of affordable rental units created through new construction or acquisition and/or rehabilitation through HOME financing.		109	116	37			
Total number of affordable rental units committed for financing or expected to be committed for financing for new construction or acquisition and/or rehabilitation through HOME program financing.							
Total dollars committed to new construction or acquisition and/or rehabilitation of new affordable rental units.		3,381.3	7,534.8	2,349.7			
Total dollars committed to or expected to be committed to new construction or acquisition and/or rehabilitation of new affordable rental units.							

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

Agency: **Arizona Department of Housing**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Section 8 Housing Choice Vouchers	14.871	Department of Housing and Urban Development Office	777094	1,305.6	1,822.3	1,872.6	

To aid very low income families in obtaining decent, safe, and sanitary rental housing. For Fair Share Vouchers and Welfare-to-Work Vouchers, Public Housing Agencies (PHA) must meet certain selection criteria. For Welfare-to-Work rental vouchers, families must also meet special welfare-to-work criteria. HUD regulations merged the former Section 8 Rental Voucher program (14.855) with the former Section 8 Certificate program (14.857). Section 502 of the Public Housing Reform Act states that a purpose of the legislation is "consolidating the voucher and certificate programs for rental assistance under Section 8 of the United States Housing Act of 1937 (the "USHA") into a single market-driven program that will assist in making tenant-based rental assistance more successful at helping low-income families obtain affordable housing and will increase housing choice for low-income families".

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Number of low-income households assisted with monthly rental subsidies.	219	219	245
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.	1,189.4	1,349.8	1,676.4
Dollar amounts provided as rental subsidies to low-income renters assisted with monthly rental subsidies, making their housing more affordable.			

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

Agency: **Arizona Department of Housing**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
National Foreclosure Mitigation Counseling Program (NFMC)	21.000	NeighborWorks America	860000	766.1	353.1	563.7	6

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. The funds are authorized by congress, but dispersed by a non-federal agency established by congress, whose grants are not included in the Catalogue of Federal Domestic Assistance. For further information about this grant, refer to www.nw.org.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Number of households assisted with mortgage foreclosure counseling.	12,850	10,539	8,747
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. Numbers are expected to go down as the foreclosure rate drops and funding for this service is reduced.			

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

Agency: Arizona Department of Housing

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Total (Available/Received)				84,377.5	81,664.9	75,646.0	
2013 Uses of Funds							
				14.5			
FTE					794.1		
Personal Services					309.7		
Employee-Related Expenditures					1,672.5		
All Other Operating Expenditures					2,776.3		
Subtotal							
Land Acquisition and Capital Projects					0.0		
Pass-Through Funds					81,341.4		
Total Uses of Funds					84,117.7		

¹⁶

**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>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Occupational Safety and Health_State Program	17.503	Department of Labor Office	670101	3,872.7	4,648.5	4,648.5	

To fund federally approved comprehensive State occupational safety and health programs that are "at least as effective" as the Federal program.

**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>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Occupational Safety and Health_State Program	17.503	Department of Labor Office	670101	3,872.7	4,648.5	4,648.5	

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</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.	362	315	450
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.	1152	669	1300
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.	755	903	900
Safety Violations Detected The number of safety compliance violations detected during the safety inspections.	1907	1789	2250
Education Programs The number of statewide training programs to employees concerning specific safety related functions that are timely and effective.	230	309	310
Employers Trained The number of employers trained through the statewide consultation programs.	2255	2625	2650

**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>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Occupational Safety and Health_State Program	17.503	Department of Labor Office	670101	3,872.7	4,648.5	4,648.5	
Employees Trained The number of employees trained through the state wide consultation programs.		2970	3600	4000			
Consultation Agreements	17.504	Department of Labor Office	670900	876.3	1,099.1	1,099.1	

To fund consultative workplace safety and health services, targeting smaller employers with more hazardous operations.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Safety Consultation Surveys The number of safety consultation surveys conducted to aid employers in recognizing and abating work place hazards.	163	200	250
Safety Hazards Discovered The number of safety hazards discovered by the surveys conducted for employers.	548	515	650
Health Consultation Surveys The number of health consultation surveys completed to aid employers in recognizing and abating work place hazards.	169	129	170
Health Hazards Discovered The number of health hazards discovered by the health consultation surveys for employers.	702	435	650

**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>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Compensation and Working Conditions	17.005	Department of Labor Office	678001	229.8	231.4	231.4	6

To provide timely and relevant data on levels and trends in wages; employee benefits; occupational safety and health; and work stoppages.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Surveys Mailed	3700	4003	3700
The number of surveys sent to employers pertaining to worker safety issues.			

Total (Available/Received)	4,978.8	5,979.0	5,979.0
2013 Uses of Funds			
FTE	58.5		
Personal Services	2,670.5		
Employee-Related Expenditures	1,019.5		
All Other Operating Expenditures	1,259.5		
Subtotal	4,949.5		
Land Acquisition and Capital Projects	0.0		
Pass-Through Funds	0.0		
Total Uses of Funds	4,949.5 ¹⁶		

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

Agency: Department of Insurance

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Affordable Care Act (ACA) Grants to States for Health Insurance Premium Review	93.511	Department of Health and Human Services Office	270101	38.7	0.0	0.0	6, 8

A program to assist States in a) in reviewing and, if appropriate under State law, approving premium increases for health insurance coverage; b) in providing information and certain data requirements to the HHS Secretary on premium increase patterns, and c) establishing and enhancing data centers that will compile and publish fee schedule information. Refer to funding opportunity announcement for additional information.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</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	Not applicable	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	Not applicable	Not applicable

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

Agency: Department of Insurance

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Affordable Care Act (ACA) Grants to States for Health Insurance Premium Review	93.511	Department of Health and Human Services Office	270201	241.6	1,568.4	293.7	6

A program to assist States in a) in reviewing and, if appropriate under State law, approving premium increases for health insurance coverage; b) in providing information and certain data requirements to the HHS Secretary on premium increase patterns, and c) establishing and enhancing data centers that will compile and publish fee schedule information. Refer to funding opportunity announcement for additional information.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percentage of the fiscal year's grant workplan milestones fulfilled during the fiscal year.	Not applicable	100.0	100.0
<p>The Department filed with the US Department of Health and Human Services a workplan, which provides objectives and milestones to be achieved by established target dates throughout the grant period. This measures calculates the number of workplan milestones that were completed during the fiscal year divided by the total number of workplan milestones that were targeted to be completed during the fiscal year.</p>			

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

Agency: Department of Insurance

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
State Planning and Establishment Grants for the Affordable Care Act (ACA)s Exchanges	93.525	Department of Health and Human Services Office	272101	330.3	226.1	0.0	1,6

To provide assistance for activities related to establishing a Health Insurance 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. Refer to specific Exchange program funding opportunity announcement (FOA) for additional information on objectives.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percentage of health insurance exchange major medical health insurance form and form/rate filings reviewed within 45 days of receipt.	Not applicable	0.0	33.3
Percentage of administratively complete qualified health plan ("QHP") applications that ADOI receives on or before 3/1/2013 that ADOI approves or disapproves by 6/30/2013.	Not applicable	Not applicable	Not applicable
Insurance companies that want to offer health insurance products through the health insurance exchange must file information concerning each product (the QHP) for review. An exchange does not exist unless QHPs are available to qualified individuals and qualified employers. DELETE MEASURE - NOT APPLICABLE. The measure was based on an assumption that Arizona would host a state-based health insurance exchange and that the Department of Insurance would be approving QHP applications.			
Number of stakeholder meetings conducted.	18	5	0

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

Agency: Department of Insurance

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Total (Available/Received)				610.6	1,794.5	293.7	
2013 Uses of Funds							
				4.5			
FTE					292.1		
Personal Services					96.9		
Employee-Related Expenditures					223.9		
All Other Operating Expenditures							
Subtotal				612.9			
Land Acquisition and Capital Projects					0.0		
Pass-Through Funds					0.0		
Total Uses of Funds				612.9			

¹⁶

**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>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Foster Care_Title IV-E	93.658	Department of Health and Human Services Office	001953	270.3	251.8	251.8	¹

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. In addition, \$3 million is reserved for technical assistance and plan development/implementation grants to eligible Tribes, beginning in fiscal year 09.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Amount of Federal Funds received annually.	308,600	270300	251800
Maximize amount of eligible expenditures for federal cost participation.			

Improving Teacher Quality State Grants	84.367	Department of Education Office	003403	130.5	120.4	120.4	^{1,2,6}
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To provide grants to State educational agencies (SEAs), local educational agencies (LEAs), State agencies for higher education (SAHEs) and, through SAHEs, to eligible partnerships in order to increase student academic achievement through such strategies as improving teacher and principal quality and increasing the number of highly qualified teachers in the classroom.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Number of Education Staff Receiving Professional Development Support	70	70	70
To administer and distribute Title II-A funding for professional development for detention education staff			

**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>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
State Court Improvement Program	93.586	Department of Health and Human Services Office	003437	658.2	230.2	230.2	6

The program provides three grant opportunities to State courts to improve court efficiency and the quality of legal representation; a bsci grant for assessment work; a grant for data collection and analysis; and a grant to increase training of court personnel, including cross training with agency staff. The program provides State courts 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. State courts are required to collaborate with the State child welfare agency and Tribes in this work. The Child and Family Services Improvement and Innovation Act (P.L. 112-34) of 2011, reauthorized all three Court Improvement Program (CIP) grants through fiscal year (FY) 2016. The Act added provisions encouraging State courts to promote the use of concurrent planning and increases and improve engagement of the entire family in court processes relating to child welfare, family preservation, family reunification and adoption. The Act also allocated one million dollars to establish a Tribal Court Improvement Program.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percent of Petitions in which a Permanent Plan was Initiated within 12 months of the initial date	93%	94%	94%
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>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Title I State Agency Program for Neglected and Delinquent Children and Youth	84.013	Department of Education Office	003451	666.7	638.6	638.6	1,6

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>2013</u>	<u>2014</u>	<u>2015</u>
Number of Juveniles Enrolled In Detention Schools	12,019	9,644	9,300
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>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Missing Children's Assistance	16.543	Department of Justice Office	034113	0.0	0.0	0.0	2, 4, 6, 8

To coordinate Federal missing and exploited children activities and to support research, training, technical assistance, and demonstration programs to enhance the overall response to missing children and their families. Establish and maintain a national resource center and clearinghouse dedicated to missing and exploited children issues that: (1) provides a toll-free hotline where citizens can report investigative leads and parents and other interested individuals can receive information concerning missing children; (2) provides technical assistance to parents, law enforcement, and other professionals working on missing and exploited children cases; (3) promotes information sharing and provides technical assistance by networking with regional nonprofit organizations, State missing children clearinghouses, and law enforcement agencies; (4) develops publications that contain practical, timely information; and (5) provides information regarding programs offering free or low-cost transportation services that assist in reuniting children with their families. On a periodic basis, as funding is designated by Congress for this purpose, conduct national incidence studies to determine the type and extent of missing children in America. Support law enforcement demonstration programs (e.g., the Internet Crimes Against Children Task Force Program) to enhance the investigative response to missing and exploited children cases. Support research to broaden understanding of a wide range of missing and exploited children issues (e.g., abduction homicide investigation solvability factors), to inform training and technical assistance efforts and to identify promising practices and programs for replication. Develop training programs for law enforcement, child protective services, medical personnel, and prosecutors to enhance coordination and effectiveness of missing and exploited children investigations and to enhance the overall system response. Identify service gaps and develop programs to meet specialized needs of parents or guardians of children who are reported missing.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
No longer receiving grant.	1229		
Did not receive grant in FY2013.			

**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>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Foster Care_Title IV-E	93.658	Department of Health and Human Services Office	034124	557.7	557.7	557.7	1

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. In addition, \$3 million is reserved for technical assistance and plan development/implementation grants to eligible Tribes, beginning in fiscal year 09.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Amount of Federal Funds received annually.	451,600	557,700	557,700
Maximize amount of eligible expenditures for federal cost participation.			

Special Education_Grants to States	84.027	Department of Education Office	034141	459.8	452.5	452.5	1,2
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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>2013</u>	<u>2014</u>	<u>2015</u>
Number of Students Receiving Special Education Services	1971	1962	1950
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**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
State Court Improvement Program	93.586	Department of Health and Human Services Office	034189	0.0	201.1	201.1	4, 6, 11

The program provides three grant opportunities to State courts to improve court efficiency and the quality of legal representation; a bsci grant for assessment work; a grant for data collection and analysis; and a grant to increase training of court personnel, including cross training with agency staff. The program provides State courts 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. State courts are required to collaborate with the State child welfare agency and Tribes in this work. The Child and Family Services Improvement and Innovation Act (P.L. 112-34) of 2011, reauthorized all three Court Improvement Program (CIP) grants through fiscal year (FY) 2016. The Act added provisions encouraging State courts to promote the use of concurrent planning and increases and improve engagement of the entire family in court processes relating to child welfare, family preservation, family reunification and adoption. The Act also allocated one million dollars to establish a Tribal Court Improvement Program.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percent of Petitions in which a Permanent Plan was Initiated within 12 months of the initial date	93%	94%	94%
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>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Special Education_Grants to States	84.027	Department of Education Office	034194	61.0	61.0	61.0	1,2,6

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>2013</u>	<u>2014</u>	<u>2015</u>
Number of Special Education Students Accessing Instructional Technology	1971	1962	1950
To administer and distribute Secure Care funding for Special Education Technology in Detention Schools			

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

Agency: **Judiciary**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
State Court Improvement Program	93.586	Department of Health and Human Services Office	034195	0.0	211.3	211.3	4, 6, 11

The program provides three grant opportunities to State courts to improve court efficiency and the quality of legal representation; a bsci grant for assessment work; a grant for data collection and analysis; and a grant to increase training of court personnel, including cross training with agency staff. The program provides State courts 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. State courts are required to collaborate with the State child welfare agency and Tribes in this work. The Child and Family Services Improvement and Innovation Act (P.L. 112-34) of 2011, reauthorized all three Court Improvement Program (CIP) grants through fiscal year (FY) 2016. The Act added provisions encouraging State courts to promote the use of concurrent planning and increases and improve engagement of the entire family in court processes relating to child welfare, family preservation, family reunification and adoption. The Act also allocated one million dollars to establish a Tribal Court Improvement Program.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percent of Petitions in which a Permanent Plan was Initiated within 12 months of the initial date	93%	94%	94%
Goal is to reduce the time frame from removal to permanency.			
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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>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Missing Children's Assistance	16.543	Department of Justice Office	034222	0.2	0.0	0.0	1, 2, 6, 8

To coordinate Federal missing and exploited children activities and to support research, training, technical assistance, and demonstration programs to enhance the overall response to missing children and their families. Establish and maintain a national resource center and clearinghouse dedicated to missing and exploited children issues that: (1) provides a toll-free hotline where citizens can report investigative leads and parents and other interested individuals can receive information concerning missing children; (2) provides technical assistance to parents, law enforcement, and other professionals working on missing and exploited children cases; (3) promotes information sharing and provides technical assistance by networking with regional nonprofit organizations, State missing children clearinghouses, and law enforcement agencies; (4) develops publications that contain practical, timely information; and (5) provides information regarding programs offering free or low-cost transportation services that assist in reuniting children with their families. On a periodic basis, as funding is designated by Congress for this purpose, conduct national incidence studies to determine the type and extent of missing children in America. Support law enforcement demonstration programs (e.g., the Internet Crimes Against Children Task Force Program) to enhance the investigative response to missing and exploited children cases. Support research to broaden understanding of a wide range of missing and exploited children issues (e.g., abduction homicide investigation solvability factors), to inform training and technical assistance efforts and to identify promising practices and programs for replication. Develop training programs for law enforcement, child protective services, medical personnel, and prosecutors to enhance coordination and effectiveness of missing and exploited children investigations and to enhance the overall system response. Identify service gaps and develop programs to meet specialized needs of parents or guardians of children who are reported missing.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Blueprint Developed	Completed		0
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."			

**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>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
John R. Justice Prosecutors and Defenders Incentive Act	16.816	Department of Justice Office	034226	65.7	0.0	0.0	2, 6, 8

To encourage qualified attorneys to choose careers as prosecutors and public defenders and to continue in that service.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Total number of applicants to receive loan repayments	55	46	0
Total number of federal public defenders selected to receive loan repayments during the reporting period			

Edward Byrne Memorial Justice Assistance Grant Program	16.738	Department of Justice Office	034227	112.0	329.4	0.0	6
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JAG funds support all components of the criminal justice system from multijurisdictional drug and gang task forces to crime prevention and domestic violence programs, courts, corrections, treatment, and justice information sharing initiatives. JAG funded projects may address crime through the provision of services directly to individuals and/or communities and by improving the effectiveness and efficiency of criminal justice systems, processes, and procedures.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Hire two ADRS trainers	2	.5	0
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.			
Stage Pima County Attorney and Superior Court Systems for ADRS integration	0	80%	100%
Interact closely with Pima County IT/Business partners to provide ADRS knowledge enabling the ADRS product to be incorporated into their existing County Attorney and General Jurisdiction CMS's. ADRS product introduction overview, benefits, process flow implications, roles and responsibilities.			

**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>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Recovery Act - Eward Byrne Memorial Justice Assistance Grant (JAG) Program/ Grants to States and Territories	16.803	Department of Justice	034229	0.0	0.0	0.0	2,6

JAG funds support all components of the criminal justice system from multijurisdictional drug and gang task forces to crime prevention and domestic violence programs, courts, corrections, treatment, and justice information sharing initiatives. JAG-funded projects may address crime through the provision of services directly to individuals and/or communities and by improving the effectiveness and efficiency of criminal justice systems, processes, and procedures.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Hire 2 ADRS trainers.	0		0
Hired tow ADRS trainers; review and 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 CJRIP grant which was completed in FY12.			

**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>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Juvenile Accountability Block Grants	16.523	Department of Justice Office	034234	62.0	100.0	0.0	2, 6

To provide States, units of local government, and Indian Tribes as defined by Section 102 of the Federally Recognized Indian Tribe List Act of 1994, with funds to develop programs to strengthen and promote greater accountability in the juvenile justice system. To survey the field and identify projects that would benefit from research, demonstration, and evaluation in the 17 purpose areas identified in the JABG Program. To provide training and technical assistance to States, units of local government, and Indian Tribes so they may develop programs outlined in the 17 program areas to promote greater accountability in the juvenile justice system.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Provide training for 607 staff statewide	610	0	0
Provide certification training for 607 Probation staff statewide on the use and scoring of the Arizona Youth Assessment System (AZYAS) Needs Assessment instrument.			
Currently training new staff. No annual goals.			
Gaming	0	0	100%
Develop web base interactive educational video game for pilot.			

**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>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Violence Against Women Act Court Training and Improvement Grants	16.013	Department of Justice Office	034236	7.4	82.9	0.0	2,6

To improve court responses to adult and youth domestic violence, dating violence, sexual assault, and stalking.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Complete Judicial Work Book and related Webcast	0	0	1
Improve court responses to victims of sexual assault, domestic violence, date violence and stalking by creating a Judicial Workbook for judges and a related webcast.			
Complete Conference	0	1	0
Train judicial staff to improve court responses to victims of sexual assault, domestic violence, date violence and stalking by creating a conference for staff to attend.			

Edward Byrne Memorial Justice Assistance Grant Program	16.738	Department of Justice Office	034238	18.4	238.8	0.0	1,2,6
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JAG funds support all components of the criminal justice system from multijurisdictional drug and gang task forces to crime prevention and domestic violence programs, courts, corrections, treatment, and justice information sharing initiatives. JAG funded projects may address crime through the provision of services directly to individuals and/or communities and by improving the effectiveness and efficiency of criminal justice systems, processes, and procedures.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Complete a draft of a System Technical Design document	0	10%	100%
Create a System Design document that includes functional design and system architecture specifications			

**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>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Foster Care_Title IV-E	93.658	Department of Health and Human Services Office	034283	38.2	38.2	38.2	2

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. In addition, \$3 million is reserved for technical assistance and plan development/implementation grants to eligible Tribes, beginning in fiscal year 09.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Amount of Federal Funds received annually.	77200	38200	38200
Maximize amount of eligible expenditures for federal cost participation.			

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

Agency: Judiciary

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Total (Available/Received)				3,108.1	3,513.9	2,762.8	
2013 Uses of Funds							
				8.7			
FTE					404.8		
Personal Services					163.8		
Employee-Related Expenditures					530.0		
All Other Operating Expenditures							
Subtotal				1,098.6			
Land Acquisition and Capital Projects					0.0		
Pass-Through Funds							
Total Uses of Funds				3,032.7			

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

Agency: Department of Juvenile Corrections

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Career and Technical Education -- Basic Grants to States	84.048	Department of Education Office	500002	77.2	119.5	100.0	1,2,6

To develop more fully the academic, career, and technical skills of secondary and postsecondary students who elect to enroll in career and technical education programs.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</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.			
<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Expend Grant Funding	0	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 Juvenile Corrections

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Crime Victim Assistance	16.575	Department of Justice Office	500004	39.9	41.4	40.6	1,6

Enacted in 1984, the Victims of Crime Act (VOCA) is the central source of federal financial support for direct services to victim of crime. VOCA is administered at the federal level through the U.S. Department of Justice, Office for Victims of Crime which annually awards a grant to each state, the District of Columbia and U.S. Territories to support victim assistance services for victims and survivors of domestic violence, sexual assault, child abuse, drunk driving, homicide, and other crimes. Each state has a designated VOCA assistance agency to administer VOCA grants. Those state agencies in turn, subgrant to organizations that provide direct services to victims of crime. While minimal federal requirements must be met, each state is given great discretion in awarding specific subgrants.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percent of victims who report satisfaction with restorative services received from ADJC.	89%	100%	85%
Assist victims to understand and participate in the restorative justice process.			

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

Agency: Department of Juvenile Corrections

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Special Education_Grants to States	84.027	Department of Education Office	500005	139.9	185.5	159.7	^{1,6}

To provide grants to States to assist them in providing special education and related services to all children with disabilities.

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

Agency: Department of Juvenile Corrections

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Special Education_Grants to States	84.027	Department of Education Office	500005	139.9	185.5	159.7	^{1,6}

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Improve educational achievement for special education students.	95%	64%	95%
Money will be spent on two special education teachers and supplies. Evaluation - compare test scores for amount of growth of special education students.			
<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>

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

Agency: Department of Juvenile Corrections

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Special Education_Grants to States	84.027	Department of Education Office	500005	139.9	185.5	159.7	1,6

<p>Number of Mexican wolves in overall population</p> <p>Indication of what the dollars are used for: To assist in development of reintroduction efforts for the Mexican wolf in Arizona, including weekly, monthly and yearly monitoring; release, capture and translocation. Development of proactive management operations that assist with the integration of Mexican wolves into appropriate historical range and modern day multiple use landscapes; and the development and implementation of appropriate outreach efforts regarding project goals, status and accomplishments.</p> <p>What is the outcome of using the dollars supposed to be: To establish and maintain a population of Mexican wolves within historic range in Arizona that contributes to the recovery of Mexican wolves in accordance with the Endangered Species Act.</p> <p>How does one measure the success of the project where the dollars are spent: The short term establishment and long term persistence of a population of Mexican wolves within historic habitat in Arizona that allows Mexican wolves to coexist in a modern day landscape that includes viable native ungulate populations and multiple use activities including hunting , recreational activities, and viable livestock production activities on Federal, State and private lands.</p> <p>Specific benchmark: Minimum number of Mexican wolves in overall population The wolf project uses a minimum population estimate to track the status of the overall wolf population in the Blue Range Wolf Recovery Area in Arizona and New Mexico. This estimate is generated during the January following the previous year. In 2012 the minimum population estimate for the entire wolf population was 78. The minimum population estimate for 2013 will be derived in early February 2014.</p>	58- CY12 estimate	75-CY13 estimate	58
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**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Juvenile Corrections

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Special Education_Grants to States	84.027	Department of Education Office	500005	139.9	185.5	159.7	1,6

<p>Minimum number of wolves in Arizona</p> <p>Indication of what the dollars are used for: To assist in development of reintroduction efforts for the Mexican wolf in Arizona, including weekly, monthly and yearly monitoring; release, capture and translocation. Development of proactive management operations that assist with the integration of Mexican wolves into appropriate historical range and modern day multiple use landscapes; and the development and implementation of appropriate outreach efforts regarding project goals, status and accomplishments.</p> <p>What is the outcome of using the dollars supposed to be: To establish and maintain a population of Mexican wolves within historic range in Arizona that contributes to the recovery of Mexican wolves in accordance with the Endangered Species Act.</p> <p>How does one measure the success of the project where the dollars are spent: The short term establishment and long term persistence of a population of Mexican wolves within historic habitat in Arizona that allows Mexican wolves to coexist in a modern day landscape that includes viable native ungulate populations and multiple use activities including hunting , recreational activities, and viable livestock production activities on Federal, State and private lands.</p> <p>Specific benchmark: Minimum number of wolves within Arizona. In 2012 the minimum population estimate for the Mexican wolf population in Arizona, including tribal and non tribal lands was 37. The minimum population estimate for the Mexican wolf population in Arizona for 2013 will be derived in early February 2014.</p>	32- Calendar yr	37-CY13 estimate	32
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**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Juvenile Corrections

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Special Education_Grants to States	84.027	Department of Education Office	500005	139.9	185.5	159.7	1,6

<p>Number of breeding pair of wolves within Arizona</p> <p>Indication of what the dollars are used for: To assist in development of reintroduction efforts for the Mexican wolf in Arizona, including weekly, monthly and yearly monitoring; release, capture and translocation. Development of proactive management operations that assist with the integration of Mexican wolves into appropriate historical range and modern day multiple use landscapes; and the development and implementation of appropriate outreach efforts regarding project goals, status and accomplishments.</p> <p>What is the outcome of using the dollars supposed to be: To establish and maintain a population of Mexican wolves within historic range in Arizona that contributes to the recovery of Mexican wolves in accordance with the Endangered Species Act.</p> <p>How does one measure the success of the project where the dollars are spent: The short term establishment and long term persistence of a population of Mexican wolves within historic habitat in Arizona that allows Mexican wolves to coexist in a modern day landscape that includes viable native ungulate populations and multiple use activities including hunting , recreational activities, and viable livestock production activities on Federal, State and private lands.</p> <p>Specific benchmark: Number of breeding pairs of wolves in Arizona. The wolf project utilizes the number of breeding pairs as a measurement of the breeding potential and success of the breeding portion of the wolf population. A breeding pair is defined as male and female wolves that breed and produce pups during the spring and have at least 2 pups from the litter survive until the end of December. In 2012 the number of breeding pairs in Arizona was one.</p>	1	<p>1-CY13 estimate</p>	3
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**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Juvenile Corrections

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Special Education_Grants to States	84.027	Department of Education Office	500005	139.9	185.5	159.7	1,6

Number of proactive wolf livestock management projects in place in Arizona 6 6 6

Indication of what the dollars are used for: To assist in development of reintroduction efforts for the Mexican wolf in Arizona, including weekly, monthly and yearly monitoring; release, capture and translocation. Development of proactive management operations that assist with the integration of Mexican wolves into appropriate historical range and modern day multiple use landscapes; and the development and implementation of appropriate outreach efforts regarding project goals, status and accomplishments.

What is the outcome of using the dollars supposed to be: To establish and maintain a population of Mexican wolves within historic range in Arizona that contributes to the recovery of Mexican wolves in accordance with the Endangered Species Act.

How does one measure the success of the project where the dollars are spent: The short term establishment and long term persistence of a population of Mexican wolves within historic habitat in Arizona that allows Mexican wolves to coexist in a modern day landscape that includes viable native ungulate populations and multiple use activities including hunting , recreational activities, and viable livestock production activities on Federal, State and private lands.

Specific benchmark:
Number of proactive wolf livestock management projects in place in Arizona.
The wolf project develops partnerships with livestock producers in Arizona to implement proactive management measures that may reduce the likelihood of wolf livestock interactions on grazing allotments that are utilized by Mexican wolves. In 2012 the wolf project developed and implemented six proactive management projects with livestock producers , a number which was replicated during 2013.

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

Agency: Department of Juvenile Corrections

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Special Education_Grants to States	84.027	Department of Education Office	500006	24.9	49.7	38.6	1,2,6

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>2013</u>	<u>2014</u>	<u>2015</u>
Percent of special education students improved test scores and transitioned successfully to the community.	98%	71%	98%

Title I State Agency Program for Neglected and Delinquent Children and Youth	84.013	Department of Education Office	500007	220.3	402.3	309.9	1,6
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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>2013</u>	<u>2014</u>	<u>2015</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.			
<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Expend Grant Funding	7125.3	962.6	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 Juvenile Corrections

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Improving Teacher Quality State Grants	84.367	Department of Education Office	500008	79.9	120.1	110.2	1,6

To provide grants to State educational agencies (SEAs), local educational agencies (LEAs), State agencies for higher education (SAHEs) and, through SAHEs, to eligible partnerships in order to increase student academic achievement through such strategies as improving teacher and principal quality and increasing the number of highly qualified teachers in the classroom.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Provide funding for mentor teacher positions to provide teacher training to improve student performance. Money will be spent on mentoring teachers to ensure that they receive the training needed to help improve student performance.	100%	50%	100%

Residential Substance Abuse Treatment for State Prisoners	16.593	Department of Justice Office	500011	110.1	179.8	151.4	1,2,6
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The Residential Substance Abuse Treatment (RSAT) for State Prisoners Program helps states and local governments to develop and implement substance abuse treatment programs in state and local correctional and detention facilities and to create and maintain community-based aftercare services for offenders.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Increase the number of offenders who successfully complete the program.	95%	95%	95%

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

Agency: Department of Juvenile Corrections

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
School Breakfast Program	10.553	Department of Agriculture Office	500013	230.9	230.9	230.9	1, 2, 6

To assist States in providing a nutritious nonprofit breakfast service for school children, through cash grants and food donations. The School Breakfast Expansion Grants provide grants, on a competitive basis, to State educational agencies for the purpose of providing subgrants to local educational agencies for qualifying schools to establish, maintain, or expand the school breakfast program.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</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.			

National School Lunch Program	10.555	Department of Agriculture Office	500014	359.0	359.0	359.0	1, 2
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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>2013</u>	<u>2014</u>	<u>2015</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.			

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

Agency: Department of Juvenile Corrections

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Juvenile Accountability Block Grants	16.523	Department of Justice Office	500017	49.1	0.0	0.0	1, 2, 6, 8

To provide States, units of local government, and Indian Tribes as defined by Section 102 of the Federally Recognized Indian Tribe List Act of 1994, with funds to develop programs to strengthen and promote greater accountability in the juvenile justice system. To survey the field and identify projects that would benefit from research, demonstration, and evaluation in the 17 purpose areas identified in the JABG Program. To provide training and technical assistance to States, units of local government, and Indian Tribes so they may develop programs outlined in the 17 program areas to promote greater accountability in the juvenile justice system.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Number of planning or training events.	9	8	N/A
Grant funding increased the number of planning and training events to improve sex offender assessment tools and processes.			

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

Agency: Department of Juvenile Corrections

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Second Chance Act Prisoner Reentry Initiative	16.812	Department of Justice Office	500019	22.1	0.0	0.0	2, 6, 8

The Second Chance Act Programs are designed to help communities develop and implement comprehensive and collaborative strategies that address the challenges posed by offender reentry and recidivism reduction. The Second Chance Act is a commonsense response to the increasing number of people who are released from prison and jail and returning to communities. There are currently 2.5 million people serving time in our federal and state prisons, and millions of people cycling through local jails every year. Ninety-five percent of all prisoners incarcerated today will eventually be released and will return to communities. Of those serving a sentence in state or federal prisons, approximately 750,000 will be released each year. The Second Chance Act will help ensure the transition people make from prison or jail to the community is safe and successful.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Host Reentry Task Force Summit	100%	100%	N/A
Grant provided funding to host a Reentry Task Force Summit with other Juvenile Justice parties and community partners.			

Juvenile Justice and Delinquency Prevention Allocation to States	16.540	Department of Justice Office	500020	8.6	101.1	0.0	1, 2, 6
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To increase the capacity of State and local governments to support a variety of programs related to delinquency prevention and reduction, juvenile justice system improvement, research, evaluation, statistical analysis, and training and technical assistance.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Number of youth served.	N/A	8	6
Youth assessed through the Arizona Youth Assessment System (AZYAS).			

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

Agency: Department of Juvenile Corrections

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Juvenile Accountability Block Grants	16.523	Department of Justice Office	500021	3.7	44.0	0.0	1, 2, 6

To provide States, units of local government, and Indian Tribes as defined by Section 102 of the Federally Recognized Indian Tribe List Act of 1994, with funds to develop programs to strengthen and promote greater accountability in the juvenile justice system. To survey the field and identify projects that would benefit from research, demonstration, and evaluation in the 17 purpose areas identified in the JABG Program. To provide training and technical assistance to States, units of local government, and Indian Tribes so they may develop programs outlined in the 17 program areas to promote greater accountability in the juvenile justice system.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percent of program youth completing the program requirements.	N/A	61%	65%
Percent of youth completing the JABG Grant program requirements.			

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

Agency: Department of Juvenile Corrections

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Total (Available/Received)				1,365.6	1,833.3	1,500.3	
2013 Uses of Funds							
				5.5			
FTE							
Personal Services				427.7			
Employee-Related Expenditures				202.0			
All Other Operating Expenditures				990.2			
Subtotal				1,619.9			
Land Acquisition and Capital Projects				0.0			
Pass-Through Funds				0.0			
Total Uses of Funds				1,619.9 ¹⁶			

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

Agency: State Land Department

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Broadband Technology Opportunities Program (BTOP)	11.557	Department of Commerce Office	865000	293.9	231.7	231.7	1,2,6

The purposes of the Broadband Technology Opportunities Program (BTOP) include accelerating broadband deployment in unserved and underserved areas and ensuring that strategic institutions which are likely to create jobs or provide significant public benefits have broadband connections.

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

Agency: State Land Department

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Broadband Technology Opportunities Program (BTOP)	11.557	Department of Commerce Office	865000	293.9	231.7	231.7	1, 2, 6

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Collect and deliver end-user data from Broadband Providers.	0.		
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.			
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.			
<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>

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

Agency: State Land Department

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Broadband Technology Opportunities Program (BTOP)	11.557	Department of Commerce Office	865000	293.9	231.7	231.7	1,2,6

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 Stizona State Land Department
5. Publish via AZ broadband Map web-site and other demand reporting outputs, maps and related GIS information.

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.

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

Agency: State Land Department

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Total (Available/Received)				293.9	231.7	231.7	
2013 Uses of Funds							
				0.0			
FTE					35.2		
Personal Services					14.5		
Employee-Related Expenditures					244.2		
All Other Operating Expenditures							
Subtotal				293.9			
Land Acquisition and Capital Projects					0.0		
Pass-Through Funds					0.0		
Total Uses of Funds				293.9			

¹⁶

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

Agency: Department of Liquor Licenses and Control

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
State and Community Highway Safety	20.600	Department of Transportation Office	100112	0.0	0.0	0.0	2, 4, 6, 8

To provide a coordinated national highway safety program to reduce traffic crashes, deaths, injuries, and property damage.

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

Agency: Department of Liquor Licenses and Control

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
State and Community Highway Safety	20.600	Department of Transportation Office	100112	0.0	0.0	0.0	2, 4, 6, 8

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Poetry Out Loud state competition Use of grant monies to fund Poetry Out Loud in Arizona schools, includes salaries for HUA staff dedicated to POL, printing and other production costs, contest venue and travel.	12.108		9.000
Grants for Arizona community 501 C 3 arts organizations and arts festivals Provides grant monies for Arizona arts organizations (music, dance, theatre, museums).	23.902		9.900
Grants for individual Arizona artsits Provides grant awards for individual Arizona artists (i.e. professional development workshops, special art projects created for Arizona communities).	12.675		0.0
Arts in Education Workshops and Grants--School and Community Grants provided to Arizona schools to assist in providing special arts programs for students and communities (i.e. Artist in Residence, special concert performances, special community arts programs). Provides monies for HUA staff to present workshops for teaching artists. Covers costs of grants, HUA staff salaries and workshop materials and venues.	95.839		75.500
Administrative support for Arizona arts agency. Provides support for staff salaries and costs of all facets of agency operations.	713.776		712.800
<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>

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

Agency: Department of Liquor Licenses and Control

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>												
State and Community Highway Safety	20.600	Department of Transportation Office	100112	0.0	0.0	0.0	2, 4, 6, 8												
<p>To target persons under the age of 21 of purchasing or consuming alcohol</p> <p style="text-align: right; margin-right: 100px;">0</p> <p style="text-align: right; margin-right: 100px;">137</p> <p>The objective of 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 purchasin, possessing and/or consuming spiritous liquor.</p>																			
Alcohol Impaired Driving Countermeasures Incentive Grants I	20.601	Department of Transportation Office	112912	0.0	0.0	0.0	2, 4, 6, 8												
<p>To encourage States to adopt effective programs to reduce crashes resulting from persons driving while under the influence of alcohol.</p>																			
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th style="text-align: center;"><u>2013</u></th> <th style="text-align: center;"><u>2014</u></th> <th style="text-align: center;"><u>2015</u></th> </tr> </thead> <tbody> <tr> <td style="padding: 5px;">To continue to conduct DUI Underage Drinking Enforcement throughout the State of Arizona</td> <td></td> <td style="text-align: center;">402</td> <td></td> </tr> <tr> <td colspan="4" style="padding: 5px;"> <p>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.</p> </td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	To continue to conduct DUI Underage Drinking Enforcement throughout the State of Arizona		402		<p>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.</p>			
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**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Liquor Licenses and Control

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Enforcing Underage Drinking Laws Program	16.727	Department of Justice Office	121211	0.0	0.0	0.0	2, 4, 6, 8

The EUDL Discretionary Program supports and enhances states' and local jurisdictions' efforts to prohibit the sale of alcoholic beverages to minors and the purchase and consumption of alcoholic beverages by minors. (For the purpose of this solicitation, "minors" are defined as individuals under the age of 21.) Activities under the EUDL Program may include: -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. -Public advertising programs to educate establishments about statutory prohibitions and sanctions. -Innovative programs to prevent and combat underage drinking.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
To target person under the age of 21 purchasing or consuming alcohol	246	1016	0
	CHARGES	CHARGES	
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

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Total (Available/Received)				0.0	0.0	0.0	
2013 Uses of Funds							
				0.0			
FTE				0.0			
Personal Services				93.0			
Employee-Related Expenditures				26.0			
All Other Operating Expenditures				2.1			
Subtotal				121.1			
Land Acquisition and Capital Projects				0.0			
Pass-Through Funds				0.0			
Total Uses of Funds				121.1			

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

Agency: State Mine Inspector

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Mine Health and Safety Grants	17.600	Department of Labor Office	249120	198.9	118.5	0.0	6

To assist States in providing safety and health training and developing programs to improve mine health and safety conditions.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Number of Arizona Miners and Contractors Trained	3197	3267	4000
To eliminate fatal accidents and reduce the number and severity of lost time due to accidents.			
Average course content rating	4.72	4.69	4.6
To eliminate fatal accidents and reduce the number and severity of lost time due to accidents.			
Average instructor rating	4.79	4.76	4.7
To eliminate fatal accidents and reduce the number and severity of lost time due to accidents.			

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

Agency: State Mine Inspector

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Abandoned Mine Inventory	17.MI2	Bureau of Land Management	279090	106.6	0.0	0.0	2, 6, 8

The objective was to document the location of abandoned mines on or adjacent to the BL administered lands; document the features and conduct hazard analysis; mitigate all unsecured features; determine mining claimants and issue notices of violation of unsecured features on abandoned and current mining features and provide a detailed site inspection reports adequate to update the BLM abandoned mine and site closeout module.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Conduct a review of the BLM administered real estate in the State of Arizona to locate and mitigate abandoned mines features	366	128	0
Performance Measure Description:			
1. Document the location of abandoned mines on and adjacent to BLM 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			

BLM Abandoned Mine Inventory	17.MI1	Bureau of Land Management	288000	13.5	0.0	0.0	2, 6, 8
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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>2013</u>	<u>2014</u>	<u>2015</u>
Conduct a review of the BLM administered real estate in the State of Arizona to locate and mitigate abandoned mines features	0	0	0

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

Agency: State Mine Inspector

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Environmental Quality and Protection Resource Management	15.236	Department of the Interior Office	299000	33.1	0.0	0.0	2, 6, 8

To provide financial assistance, through grants or cooperative agreements as a partnership to reduce or remove pollutants in the environment for the protection of human health, water and air resources; to restore damaged or degraded watersheds; and to respond to changing climate. Objectives are implemented through core programs such as: the Abandoned Mine Land program which addresses physical safety hazards and water quality through restoration of abandoned hardrock mines; the Hazard Management and Resource Restoration, also known as Hazmat program, which remediates sites impacted by hazardous materials and illegal activities, coordinates emergency response actions, and ensures the Bureau of Land Management facilities and operations comply with applicable environmental regulations; and the Soil, Water and Air (SWA) program which develops guidance for land use plans and plan implementation. The Soil, Water, and Air program also assures that fundamental resources are inventoried and assessed, managed, and monitored to support appropriate management response to public land conditions. For Recovery and Reinvestment Act funded projects additional objectives include: 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 government budgets, in order to minimize and avoid reductions in essential services and counterproductive state and local tax increases.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Conduct a review of the BLM administered real estate in the State of Arizona to locate the mitigate abandoned mines features.	366	309	300
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	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Total (Available/Received)				352.1	118.5		0.0
2013 Uses of Funds							
FTE				4.0			
Personal Services				175.5			
Employee-Related Expenditures				77.1			
All Other Operating Expenditures				99.5			
Subtotal				352.1			
Land Acquisition and Capital Projects				0.0			
Pass-Through Funds				0.0			
Total Uses of Funds				352.1			

¹⁶

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

Agency: State Board of Nursing

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
State Survey and Certification of Health Care Providers and Suppliers (Title XVIII) Medicare	93.777	Department of Health and Human Services Office	200000	265.0	205.0	205.0	^{1,6}

To provide financial assistance to any State which is able and willing to determine through its State health agency or other appropriate State agency that providers and suppliers of health care services are in compliance with Federal regulatory health and safety standards and conditions of participation.

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

Agency: State Board of Nursing

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
State Survey and Certification of Health Care Providers and Suppliers (Title XVIII) Medicare	93.777	Department of Health and Human Services Office	200000	265.0	205.0	205.0	1,6
<u>Performance Measures</u>							
Nursing Assistant candidates taking certification exam		<u>2013</u>	<u>2014</u>	<u>2015</u>			
		5,451	5,142	5,700			
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.		70	57	70			
Annually, how many CNA. training programs were surveyed by the Nursing Board.							
Total applications received (Initial, Renewal)		14,957	13,012	15,700			
Total annual number of initial and renewal applications for nursing assistant certification.							
Percent of applications or certificate holders reporting very good or excellent service		6.6	7.42	7.0			
Customer service rating for CNA. program							
Average calendar days from receipt of completed application to denial of certification.		369	469	300			
Average calendar days to process an application to determine not to certify an applicant.							
Exam and endorsement certificates issued.		4,881	4,685	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	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
State Survey and Certification of Health Care Providers and Suppliers (Title XVIII) Medicare	93.777	Department of Health and Human Services Office	200000	265.0	205.0	205.0	^{1,6}

Renewals Issued Total number of individuals renewing certification each year. Once issued, the certificate is valid for two years.	9,613	8,227	9,500
Total individuals certified as nursing assistants. The annual number of individuals holding nursing assistant certification.	27,056	27,713	27,800
Total complaints received Annual number of complaints for CNAs.	645	733	675
Average calendar days from receipt of complaint to resolution. Average time it takes to resolve a complaint, from time the complaint is received, investigated, and resolved.	264	256	255
Total number of certifications denied, revoked, or suspended and civil penalties.	347	210	425
Percent of CNAs with disciplinary action.	1.3	1.4	1.7
Total investigations conducted-status closed.	636	517	700
Percent of investigations resulting in disciplinary enforcement action.	55	52	60

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

Agency: State Board of Nursing

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>																																								
State Survey and Certification of Health Care Providers and Suppliers (Title XVIII) Medicare	93.777	Department of Health and Human Services Office	200000	265.0	205.0	205.0	1,6																																								
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;">Average calendar days per investigation from start to final adjudication.</td> <td style="width: 10%; text-align: center;">315</td> <td style="width: 10%; text-align: center;">287</td> <td style="width: 10%; text-align: center;">280</td> <td colspan="4"></td> </tr> <tr> <td colspan="8">Average number of days to close a case, from beginning the investigation through final resolution.</td> </tr> <tr> <td colspan="2"><u>Performance Measures</u></td> <td style="text-align: center;"><u>2013</u></td> <td style="text-align: center;"><u>2014</u></td> <td style="text-align: center;"><u>2015</u></td> <td colspan="3"></td> </tr> <tr> <td>Distribute Resources to improve Teacher Quality</td> <td></td> <td style="text-align: center;">100%</td> <td></td> <td style="text-align: center;">100%</td> <td colspan="3"></td> </tr> <tr> <td colspan="8">Distribute all available Federal resources to improve teacher quality.</td> </tr> </table>								Average calendar days per investigation from start to final adjudication.	315	287	280					Average number of days to close a case, from beginning the investigation through final resolution.								<u>Performance Measures</u>		<u>2013</u>	<u>2014</u>	<u>2015</u>				Distribute Resources to improve Teacher Quality		100%		100%				Distribute all available Federal resources to improve teacher quality.							
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**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: State Board of Nursing

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
State Survey and Certification of Health Care Providers and Suppliers (Title XVIII) Medicare	93.777	Department of Health and Human Services Office	300000	209.7	209.7	209.7	^{1,6}

To provide financial assistance to any State which is able and willing to determine through its State health agency or other appropriate State agency that providers and suppliers of health care services are in compliance with Federal regulatory health and safety standards and conditions of participation.

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

Agency: State Board of Nursing

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
State Survey and Certification of Health Care Providers and Suppliers (Title XVIII) Medicare	93.777	Department of Health and Human Services Office	300000	209.7	209.7	209.7	1,6
<u>Performance Measures</u>							
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').		<u>2013</u>	<u>2014</u>	<u>2015</u>			
		5,451	5,142	5,700			
Total number of CNA programs surveyed. Annually, how many CNA. training programs were surveyed by the Nursing Board.		78	57	70			
Total applications received (Initial, Renewal) Total annual number of initial and renewal applications for nursing assistant certification.		14,957	13,012	15,700			
Percent of applications or certificate holders reporting very good or excellent service. Customer service rating for the CNA. program.		6.6	7.42	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.		369	469	300			
Exam and endorsement certificates issued The total number of nursing assistant certificates passed exam in Arizona and were initially issued a certificate and for individuals new to the state that hold a certificate in another state.		4,881	4,685	5,000			

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

Agency: State Board of Nursing

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
State Survey and Certification of Health Care Providers and Suppliers (Title XVIII) Medicare	93.777	Department of Health and Human Services Office	300000	209.7	209.7	209.7	1,6

Renewals issued. Total number of individuals renewing certification each year. Once issued the certificate is valid for two years.	9,613	8,227	9,500
Total individuals certified as nursing assistants The annual number of individuals holding nursing assistant certification.	21,056	27,713	27,800
Total complaints received. Annual number of complaints for CNAs.	645	733	675
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.	264	256	255
Total number of certifications denied, revoked, or suspended, and civil penalties.	347	210	425
Percent of CNAs with disciplinary action.	1.3	1.4	1.7
Total investigations conducted-status closed.	636	517	700
Percent of investigations resulting in disciplinary enforcement action.	55	52	60

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

Agency: State Board of Nursing

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
State Survey and Certification of Health Care Providers and Suppliers (Title XVIII) Medicare	93.777	Department of Health and Human Services Office	300000	209.7	209.7	209.7	^{1,6}
Average calendar days per investigation from start to final adjudication.				315	287	280	
Average time it takes to close a case, from beginning of investigation to final resolution.							
Total (Available/Received)				474.7	414.7	414.7	
2013 Uses of Funds							
FTE				21.8			
Personal Services				289.3			
Employee-Related Expenditures				185.4			
All Other Operating Expenditures				0.0			
Subtotal				474.7			
Land Acquisition and Capital Projects				0.0			
Pass-Through Funds				0.0			
Total Uses of Funds				474.7			

**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>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Historic Preservation Fund Grants-In-Aid	15.904	Department of the Interior Office	410000	192.9	1,308.9	785.0	

To provide matching grants to States for the identification, evaluation, and protection of historic properties by such means as survey, planning technical assistance, acquisition, development, and certain Federal tax incentives available for historic properties; to provide matching grants to States to expand the National Register of Historic Places, (the Nation's listing of districts, sites, buildings, structures, and objects significant in American history, architecture, archeology, engineering and culture at the National, State and local levels) to assist Federal, State, and Local Government agencies, nonprofit organizations and private individuals in carrying out historic preservation activities; and to provide grants to Indian Tribes and Alaskan Native Corporations to preserve their culture.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Operate and support the State Historic Preservation Office	818.1	810.9	887.5
Operate and support the State Historic Preservation Office.			

**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>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Historic Preservation Fund Grants-In-Aid	15.904	Department of the Interior Office	440011	31.7	0.0	0.0	2, 6, 8

To provide matching grants to States for the identification, evaluation, and protection of historic properties by such means as survey, planning technical assistance, acquisition, development, and certain Federal tax incentives available for historic properties; to provide matching grants to States to expand the National Register of Historic Places, (the Nation's listing of districts, sites, buildings, structures, and objects significant in American history, architecture, archeology, engineering and culture at the National, State and local levels) to assist Federal, State, and Local Government agencies, nonprofit organizations and private individuals in carrying out historic preservation activities; and to provide grants to Indian Tribes and Alaskan Native Corporations to preserve their culture.

**State of Arizona
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Agency: State Parks Board

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Historic Preservation Fund Grants-In-Aid	15.904	Department of the Interior Office	440011	31.7	0.0	0.0	2, 6, 8

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Compliance, Survey, National Register	0.0	0.0	0.0
Compliance with State and Federal cultural resource laws, Survey, planning and protection of historic and pre-historic sites Determination of eligibility for placement on the National and Arizona Registers of Historic Places			
Tax Incentive Program, Public Programs	0.0	0.0	0.0
Historic Property Tax Incentive Program			
Preservation Awareness programs, such as Archaeology Awareness Month and Expo; Arizona Site Steward Program; Annual Statewide Preservation Partnerships Conference			
Aid to Certified Local Governments	42.9	31.7	0.0
Pass through assistance to Certified Local Governments for preservation planning and ordinance development.			
Program Administration & Support	0.0	0.0	0.0
Administrative and support functions for Performance Measures 1 through 3.			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Historic Preservation Fund Grants-In-Aid	15.904	Department of the Interior Office	440012	44.3	41.4	0.0	⁶

To provide matching grants to States for the identification, evaluation, and protection of historic properties by such means as survey, planning technical assistance, acquisition, development, and certain Federal tax incentives available for historic properties; to provide matching grants to States to expand the National Register of Historic Places, (the Nation's listing of districts, sites, buildings, structures, and objects significant in American history, architecture, archeology, engineering and culture at the National, State and local levels) to assist Federal, State, and Local Government agencies, nonprofit organizations and private individuals in carrying out historic preservation activities; and to provide grants to Indian Tribes and Alaskan Native Corporations to preserve their culture.

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Federal Operating Budget Detail
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Agency: State Parks Board

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Historic Preservation Fund Grants-In-Aid	15.904	Department of the Interior Office	440012	44.3	41.4	0.0	⁶

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Compliance, Survey, National Register	0.0	0..0	0.0
Compliance with State and Federal cultural resource laws, Survey, planning and protection of historic and pre-historic sites Determination of eligibility for placement on the National and Arizona Registers of Historic Places			
Tax Incentive Program, Public Programs	0.0	0.0	0.0
Historic Property Tax Incentive Program			
Preservation Awareness programs, such as Archaeology Awareness Month and Expo; Arizona Site Steward Program; Annual Statewide Preservation Partnerships Conference			
Aid to Certified Local Governments	0.0	44.3	41.4
Pass through assistance to Certified Local Governments for preservation planning and ordinance development.			
Program Administration and Support	0.0	0.0	0.0
Administrative and support functions for Performance Measures 1 through 3.			

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Agency: State Parks Board

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Historic Preservation Fund Grants-In-Aid	15.904	Department of the Interior Office	440013	0.0	81.2	0.0	2, 3, 6

To provide matching grants to States for the identification, evaluation, and protection of historic properties by such means as survey, planning technical assistance, acquisition, development, and certain Federal tax incentives available for historic properties; to provide matching grants to States to expand the National Register of Historic Places, (the Nation's listing of districts, sites, buildings, structures, and objects significant in American history, architecture, archeology, engineering and culture at the National, State and local levels) to assist Federal, State, and Local Government agencies, nonprofit organizations and private individuals in carrying out historic preservation activities; and to provide grants to Indian Tribes and Alaskan Native Corporations to preserve their culture.

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Historic Preservation Fund Grants-In-Aid	15.904	Department of the Interior Office	440013	0.0	81.2	0.0	2, 3, 6

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Compliance, Survey, National Register	0.0	0.0	0.0
Compliance with State and Federal cultural resource laws, Survey, planning and protection of historic and pre-historic sites Determination of eligibility for placement on the National and Arizona Registers of Historic Places			
Tax Incentive Program, Public Programs Historic Property Tax Incentive Program	0.0	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	0.0	81.2
Program Administration and Support Administrative and support functions for Performance Measures 1 through 3.	0.0	0.0	0.0

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Recreational Trails Program	20.219	Department of Transportation Office	470500	45.2	45.7	0.0	1, 2, 6

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>2013</u>	<u>2014</u>	<u>2015</u>
Motorized trails - acquisition, development, maintenance - pass through aid	114.8	45.2	45.7
Pass through aid assistance to public land managers for the acquisition, planning, development and maintenance of motorized recreational trails			
Public Education - Recreational Trails	0.0		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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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Recreational Trails Program	20.219	Department of Transportation Office	470600	73.8	0.7	0.0	1, 2, 6

To provide funds to the States to develop and maintain recreational trails and trail-related facilities for both nonmotorized and motorized recreational trail uses.

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Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Recreational Trails Program	20.219	Department of Transportation Office	470600	73.8	0.7	0.0	1, 2, 6

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</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	3.6	73.8	0.7
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.	0.0	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.	00	0.0	0.0

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Recreational Trails Program	20.219	Department of Transportation Office	470800	158.4	387.1	0.0	1, 2, 6

To provide funds to the States to develop and maintain recreational trails and trail-related facilities for both nonmotorized and motorized recreational trail uses.

**State of Arizona
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Agency: State Parks Board

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Recreational Trails Program	20.219	Department of Transportation Office	470800	158.4	387.1	0.0	1, 2, 6

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</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	194.7	152.0	215.1
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.	86.2	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.	38.5	6.4	172.0
Administration & Support - Recreational Trails 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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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Recreational Trails Program	20.219	Department of Transportation Office	470900	400.3	174.5	0.0	1, 2, 6

To provide funds to the States to develop and maintain recreational trails and trail-related facilities for both nonmotorized and motorized recreational trail uses.

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Recreational Trails Program	20.219	Department of Transportation Office	470900	400.3	174.5	0.0	1, 2, 6
Performance Measures							
Motorized Trails - acquisition, development and maintenance - pass through aid		<u>2013</u>	<u>2014</u>	<u>2015</u>			
Pass through aid assistance to public land managers for the acquisition, planning, development and maintenance of motorized recreational trails		102.5	165.2	174.5			
Non-Motorized Trails- development, maintenance - assistance program and pass through aid		265.0	235.1	0.0			
Assistance program and pass through aid to public land managers for non-motorized recreational trail development and maintenance, including:							
Maintenance and restoration of existing trails,							
Development and rehabilitation of trailside and trailhead facilities and trail linkages,							
Purchase and lease of trail construction and maintenance equipment,							
Construction of new trails,							
Assessment of trail conditions for accessibility and maintenance.							
Public Education - Recreational Trails		0.0	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.							
Administration and support of Recreational Trails Program		20.1	0.0	0.0			
State administrative costs related to the Recreational Trails Program, including Program Coordinator and Fiscal Technician.							

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Recreational Trails Program	20.219	Department of Transportation Office	471000	448.4	439.0	801.0	1, 2, 6

To provide funds to the States to develop and maintain recreational trails and trail-related facilities for both nonmotorized and motorized recreational trail uses.

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Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Recreational Trails Program	20.219	Department of Transportation Office	471000	448.4	439.0	801.0	1, 2, 6

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</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	267.4	335.6
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	153.7	0.0
Public Education - Recreational Trails Development and dissemination of publications and operation of educational programs to promote safety and environmental protection, relating to recreational trails, support of non-law enforcement trail safety, trail use monitoring patrol programs, providing trail-related training.	0.0	0.0	88.6
Administration and support of Recreational Trails Program State administrative costs related to the Recreational Trails Program, including Program Coordinator and Fiscal Specialist.	59.6	27.3	14.8

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Outdoor Recreation_Acquisition, Development and Planning	15.916	Department of the Interior Office	480740	0.0	729.4	744.1	2, 3, 6

To provide financial assistance to the States and their political subdivisions for the preparation of Statewide Comprehensive Outdoor Recreation Plans (SCORPs) and acquisition and development of outdoor recreation areas and facilities for the general public, to meet current and future needs.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Construct six lane boat ramp and parking facility at Lake Havasu State Park	0.0	0.0	729.4
Construct six lane boat ramp and parking facility at Lake Havasu State Park.			

COAST GUARD WATER SAFETY CENTER OPERATING IGA - FY08	15.PR4	USDHS Coast Guard	490802	0.0	0.0	0.0	2, 10
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Operate and maintain the Lake Havasu Water Safety Center.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Data entry of historic property information into the AZSITE database.	38.1	38	38
Data entry of GPS historic property data, and maintenance of cultural resources database shared by Public Land managers. Data entry service of BLM data is provided via ISA with Arizona Universities.			
<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Operate the Water Safety Center at Lake Havasu State Park	3.2	3	3

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Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
SHPO AZSITE DATABASE - BLM - FY13	15.PR3	USDOJ Bureau of Land Mgmt	490802	35.0	0.0	0.0	2, 6, 10

Data entry of GPS historic property data, and maintenance of cultural resources database shared by Public Land managers.
Data entry service of BLM data is provided via ISA with Arizona Universities.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Data entry of historic property information into the AZSITE database.	38.1	38	38
Data entry of GPS historic property data, and maintenance of cultural resources database shared by Public Land managers. Data entry service of BLM data is provided via ISA with Arizona Universities.			
<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Operate the Water Safety Center at Lake Havasu State Park	3.2	3	3

National Trails System Projects	15.935	Department of the Interior Office	491101	22.8	0.0	0.0	2, 6, 8
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To preserve, protect, and develop the components of the National Trails System, with a strong emphasis on volunteer involvement, the Secretary of the Interior may enter into written cooperative agreements to operate, develop, and maintain any portion of such a trail either within or outside a federally administered area. The Secretary may provide financial assistance to encourage participation in the acquisition, protection, operation, development, or maintenance of such trails.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Conduct a comprehensive survey of historic Route 66 properties in Arizona, and nominate approximately five properties to the National Register of Historic Places.	30.3	22.8	0.0

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Highway Planning and Construction	20.205	Department of Transportation Office	491201	31.5	93.3	62.4	1,2,6

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>2013</u>	<u>2014</u>	<u>2015</u>
Ensure compliance with Federal and State requirements for archaeological conservation for proposed projects	62.4	31.5	93.3

Cultural Resources Management	15.511	Department of the Interior Office	491203	7.5	0.0	0.0	2,6
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To manage and protect cultural resources on Reclamation land and to provide for the curation of and public access to collectible heritage assets, including the increase of public awareness, appreciation, and knowledge of these resources.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Coordinate 900 member volunteer group to monitor archaeological sites	0.0	0.7	6.8

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COAST GUARD WATER SAFETY CENTER OPERATING IGA - FY12	15.PR5	USDHS Coast Guard	491204	1.2	0.9	0.0	2, 6, 10																
Operate and maintain the Lake Havasu Water Safety Center.																							
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;"><u>Performance Measures</u></td> <td style="width: 15%; text-align: center;"><u>2013</u></td> <td style="width: 15%; text-align: center;"><u>2014</u></td> <td style="width: 15%; text-align: center;"><u>2015</u></td> <td colspan="4"></td> </tr> <tr> <td>Operate the Water Safety Center at Lake Havasu State Park</td> <td style="text-align: center;">.9</td> <td style="text-align: center;">1.2</td> <td style="text-align: center;">.9</td> <td colspan="4"></td> </tr> </table>								<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>					Operate the Water Safety Center at Lake Havasu State Park	.9	1.2	.9				
<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>																				
Operate the Water Safety Center at Lake Havasu State Park	.9	1.2	.9																				
SITE STEWARD - LUKE AFB - FY12	15.PR8	USDOD Luke Air Force Base	491205	10.0	0.0	0.0	2, 6, 8, 10																
Provide monitoring of archaeological sites on Luke Air Force Base public lands in Arizona.																							
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;"><u>Performance Measures</u></td> <td style="width: 15%; text-align: center;"><u>2013</u></td> <td style="width: 15%; text-align: center;"><u>2014</u></td> <td style="width: 15%; text-align: center;"><u>2015</u></td> <td colspan="4"></td> </tr> <tr> <td>Coordinate 900 member volunteer group to monitor archaeological sites</td> <td style="text-align: center;">0</td> <td style="text-align: center;">10</td> <td style="text-align: center;">0</td> <td colspan="4"></td> </tr> </table>								<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>					Coordinate 900 member volunteer group to monitor archaeological sites	0	10	0				
<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>																				
Coordinate 900 member volunteer group to monitor archaeological sites	0	10	0																				
SITE STEWARD - BLM - FY13	15.PR7	USDOJ Bureau of Land Mgmt	491303	15.0	0.0	0.0	2, 6, 10																
Provide monitoring of archaeological sites on BLM public lands in Arizona.																							
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;"><u>Performance Measures</u></td> <td style="width: 15%; text-align: center;"><u>2013</u></td> <td style="width: 15%; text-align: center;"><u>2014</u></td> <td style="width: 15%; text-align: center;"><u>2015</u></td> <td colspan="4"></td> </tr> <tr> <td>Support of the Arizona Site Steward Program, a 900-member volunteer force providing monitoring of archaeological sites on public lands in Arizona.</td> <td style="text-align: center;">4.9</td> <td style="text-align: center;">13.3</td> <td style="text-align: center;">0</td> <td colspan="4"></td> </tr> </table>								<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>					Support of the Arizona Site Steward Program, a 900-member volunteer force providing monitoring of archaeological sites on public lands in Arizona.	4.9	13.3	0				
<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>																				
Support of the Arizona Site Steward Program, a 900-member volunteer force providing monitoring of archaeological sites on public lands in Arizona.	4.9	13.3	0																				

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Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
AmeriCorps	94.006	Corporation for National and Community Service	491304	9.8	55.2	0.0	1, 2, 6

For more than fifteen years, the Corporation for National and Community Service through its Senior Corps, AmeriCorps, and Learn and Serve America programs has mobilized a new generation of engaged citizens. This year, more than 1.8 million individuals of all ages and backgrounds will serve through these programs. They will help thousands of national and community non-profit organizations, faith-based groups, schools, and local agencies meet local needs in education, the environment, health, veterans, economic opportunity, and other critical areas. AmeriCorps grants are awarded to eligible organizations that identify an unmet need in their community that will be addressed by AmeriCorps members that the organization recruits, trains, and manages. An AmeriCorps member is an individual who is enrolled in an approved national service position and engages in community service. Members may receive a living allowance and other benefits while serving. Upon successful completion of their service, members receive an education award from the National Service Trust. AmeriCorps grant funding is distributed to Governor-appointed State Commissions and multi-state grantees. State Commissions award subgrants to organizations in their states, and the multi-state grantees work through operating sites in more than one state. These organizations recruit AmeriCorps members to respond to local needs. Additional funding opportunities are available to existing AmeriCorps Programs under the American Recovery and Reinvestment Act (Recovery Act) funds to utilize service and volunteerism to stimulate the economy and meet the needs of those negatively impacted by the current economic crisis. Through AmeriCorps Recovery grants, individuals currently unemployed will gain work experience and valuable skills, and nonprofit organizations and communities negatively affected by the economic crisis will gain critical human resources. Eligible activities include providing job counseling and skills training to the unemployed, constructing or rehabilitating housing, assisting nonprofits facing increased need and decreased resources, recruiting volunteers, making housing resource referrals for and providing legal services to those experiencing eviction or foreclosure, connecting children and families to health care, and allowing after-school centers that have lost funding to stay open.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Support for Family Campout Program providing sixty families with education in outdoor recreation opportunities and safety.	0.0	9.8	55.2

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

Agency: State Parks Board

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)												
ASP FED Rivers and Trails Conservation	15.PR1	USDOJ National Park Service	493009	0.0	0.0	0.0	2, 10												
Funds received from the National Park Service to provide a rivers assessment and statewide trail improvements																			
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th style="text-align: center;"><u>2013</u></th> <th style="text-align: center;"><u>2014</u></th> <th style="text-align: center;"><u>2015</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;">.1</td> <td style="text-align: center;">0</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>2013</u>	<u>2014</u>	<u>2015</u>	Provide a rivers assessment and statewide trail improvements	0	.1	0	To provide a rivers assessment and statewide trail improvements.			
<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>																
Provide a rivers assessment and statewide trail improvements	0	.1	0																
To provide a rivers assessment and statewide trail improvements.																			
SITE STEWARD - BLM - FY10-FY12	15.PR6	USDOJ Bureau of Land Mgmt	498882	0.0	0.0	0.0	2, 4, 6, 8, 10												
Provide monitoring of archaeological sites on BLM public lands in Arizona.																			
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th style="text-align: center;"><u>2013</u></th> <th style="text-align: center;"><u>2014</u></th> <th style="text-align: center;"><u>2015</u></th> </tr> </thead> <tbody> <tr> <td>Coordinate 900 member volunteer group to monitor archaeological sites</td> <td style="text-align: center;">10</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>Coordinate 900 member volunteer group to monitor archaeological sites.</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	Coordinate 900 member volunteer group to monitor archaeological sites	10	0	0	Coordinate 900 member volunteer group to monitor archaeological sites.			
<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>																
Coordinate 900 member volunteer group to monitor archaeological sites	10	0	0																
Coordinate 900 member volunteer group to monitor archaeological sites.																			
SHPO AZSITE DATABASE - BLM - FY10-FY12	15.PR2	USDOJ Bureau of Land Mgmt	498883	30.0	0.0	0.0	2, 6, 10												
Data entry of GPS historic property data, and maintenance of cultural resources database shared by Public Land managers. Data entry service of BLM data is provided via ISA with Arizona Universities.																			
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th style="text-align: center;"><u>2013</u></th> <th style="text-align: center;"><u>2014</u></th> <th style="text-align: center;"><u>2015</u></th> </tr> </thead> <tbody> <tr> <td>Data entry of historic property information into the AZSITE database</td> <td style="text-align: center;">30.8</td> <td style="text-align: center;">38.1</td> <td style="text-align: center;">38</td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	Data entry of historic property information into the AZSITE database	30.8	38.1	38				
<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>																
Data entry of historic property information into the AZSITE database	30.8	38.1	38																

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

Agency: State Parks Board

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Total (Available/Received)				1,557.8	3,357.3	2,392.5	
2013 Uses of Funds							
				19.8			
FTE							
Personal Services				604.6			
Employee-Related Expenditures				240.0			
All Other Operating Expenditures				128.4			
Subtotal				973.0			
Land Acquisition and Capital Projects				0.0			
Pass-Through Funds				1,174.8			
Total Uses of Funds				2,147.8			

¹⁶

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

Agency: Office of Pest Management

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Performance Partnership Grants	66.605	Environmental Protection Agency Office	300003	(1.4)	0.0	0.0	2, 6, 8

Improving EPA's partnership with the States and Tribes is critical to accelerating environmental outcomes. Performance Partnership Grants (PPGs) are the cornerstone of the National Environmental Performance Partnership System (NEPPS) -- EPA's strategy to strengthen partnerships and build a results-based management system. PPGs are innovative grant delivery tools that allow States and Tribes to combine up to 20 eligible STAG program grants into a single grant with a single budget. PPGs can reduce administrative transaction costs, provide the flexibility to direct resources toward the highest priority environmental problems, and support cross-media approaches and initiatives. EPA's overarching goal is to optimize the leveraging power of PPGs to focus strategically on the joint priorities of EPA, States and Tribes. PPGs do not include any funding in addition to the state and tribal assistance grants provided under other statutory authorities. Funding Priority - Fiscal Year 2012: Many state environmental agencies are experiencing severe budget cuts and will be challenged to maintain core programs. In this climate, EPA's regional offices will give priority to flexibility and opportunities to work collaboratively with States and Tribes. The Agency will continue to focus on our ongoing goals for the PPG program, which are: (1) strengthen partnerships between EPA, the States, Tribes, and interstate agencies through joint planning and priority setting to deploy resources more effectively; (2) provide States, Tribes, and interstate agencies with the flexibility to direct resources where they are needed most to address environmental and public health priorities; (3) link program activities more effectively with environmental and public health goals and environmental outcomes; (4) foster implementation of innovative approaches such as pollution prevention, ecosystem management, and community-based environmental protection strategies; and (5) provide savings by streamlining administrative requirements. .

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</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: Office of Pest Management

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Performance Partnership Grants	66.605	Environmental Protection Agency Office	300004	53.0	113.5	113.5	2,6

Improving EPA's partnership with the States and Tribes is critical to accelerating environmental outcomes. Performance Partnership Grants (PPGs) are the cornerstone of the National Environmental Performance Partnership System (NEPPS) -- EPA's strategy to strengthen partnerships and build a results-based management system. PPGs are innovative grant delivery tools that allow States and Tribes to combine up to 20 eligible STAG program grants into a single grant with a single budget. PPGs can reduce administrative transaction costs, provide the flexibility to direct resources toward the highest priority environmental problems, and support cross-media approaches and initiatives. EPA's overarching goal is to optimize the leveraging power of PPGs to focus strategically on the joint priorities of EPA, States and Tribes. PPGs do not include any funding in addition to the state and tribal assistance grants provided under other statutory authorities. Funding Priority - Fiscal Year 2012: Many state environmental agencies are experiencing severe budget cuts and will be challenged to maintain core programs. In this climate, EPA's regional offices will give priority to flexibility and opportunities to work collaboratively with States and Tribes. The Agency will continue to focus on our ongoing goals for the PPG program, which are: (1) strengthen partnerships between EPA, the States, Tribes, and interstate agencies through joint planning and priority setting to deploy resources more effectively; (2) provide States, Tribes, and interstate agencies with the flexibility to direct resources where they are needed most to address environmental and public health priorities; (3) link program activities more effectively with environmental and public health goals and environmental outcomes; (4) foster implementation of innovative approaches such as pollution prevention, ecosystem management, and community-based environmental protection strategies; and (5) provide savings by streamlining administrative requirements. .

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Achieve assigned work plan for awarded grant (percent) Annual, semiannual and quarterly reporting	NA	100	100

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

Agency: Office of Pest Management

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Total (Available/Received)				51.6	113.5	113.5	
2013 Uses of Funds							
				0.0			
FTE							
Personal Services				19.3			
Employee-Related Expenditures				10.2			
All Other Operating Expenditures				67.1			
Subtotal				96.6			
Land Acquisition and Capital Projects				0.0			
Pass-Through Funds				0.0			
Total Uses of Funds				96.6			

¹⁶

**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>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
College Access Challenge Grant Program	84.378	Department of Education Office	118000-00	1,152.3	1,107.8	1,100.0	1,2

To foster partnerships among federal, State and local government entities and philanthropic organizations through matching challenge grants aimed at increasing the number of underrepresented students who enter and remain in postsecondary education.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
College Access Challenge Grant Program (CACG)	1100	1100	1100
<p>The ACPE will provide scholarships to Pell-eligible students annually to defray the cost of higher education. All low-income students (for the purposes of this program, low income is defined as eligible for the federal Pell grant) enrolling in associate or baccalaureate programs will be eligible for the CACGS Program.</p> <p>The performance measure: College Access Challenge Scholarship is designed to achieve goals specific to that program. The single overriding performance measure of this programs is that the student grants are disbursed in an efficient and timely manner to low income students who are residents in Arizona.</p> <p>In addition, data on student success will be collected and provided to USDOE.</p>			

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

Agency: Commission for Postsecondary Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
College Access Challenge Grant Program	84.378	Department of Education Office	119000-00	128.4	171.7	116.5	

To foster partnerships among federal, State and local government entities and philanthropic organizations through matching challenge grants aimed at increasing the number of underrepresented students who enter and remain in postsecondary education.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
College Access Network - (CACG)	100	100	100
<p>The ACPE shall provide the following services for the Governor's Office for Education Innovation the following: 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

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Total (Available/Received)				1,280.7	1,279.5	1,216.5	
2013 Uses of Funds							
<hr/>							
FTE				1.0			
Personal Services				94.2			
Employee-Related Expenditures				34.3			
All Other Operating Expenditures				1,135.1			
Subtotal				1,263.6			
Land Acquisition and Capital Projects				0.0			
Pass-Through Funds				0.0			
Total Uses of Funds				1,263.6 ¹⁶			

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

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Recovery Act - Eward Byrne Memorial Justice Assistance Grant (JAG) Program/ Grants to States and Territories	16.803	Department of Justice	200006	89.6	0.0	0.0	2, 6, 8

JAG funds support all components of the criminal justice system from multijurisdictional drug and gang task forces to crime prevention and domestic violence programs, courts, corrections, treatment, and justice information sharing initiatives. JAG-funded projects may address crime through the provision of services directly to individuals and/or communities and by improving the effectiveness and efficiency of criminal justice systems, processes, and procedures.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Completion of Arizona Disposition Reporting System (ADRS) reengineering project. The computer application system for the Arizona Disposition Reporting System (ADRS) is being rewritten to make it an internal program supported by Information Technology Bureau personnel at the Arizona Department of Public Safety (AZDPS). Grant ended 12/31/12	22%	78%	N/A
Reporting disposition information Improve the reporting of disposition information from the law enforcement and criminal justice agencies throughout the State. Approx 30% of the reported arrests within the Arizona Computerized Criminal History (ACCH) database do not contain a disposition. Grant ended 12/31/12.	72%	28%	N/A

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

Agency: Department of Public Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Violence Against Women Formula Grants	16.588	Department of Justice Office	200009	42.6	0.0	0.0	2, 6, 8

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>2013</u>	<u>2014</u>	<u>2015</u>
Number of sexual assault samples processed	312	N/A	N/A
FY13 financial activity was needed to clean-up grant. Performance activity took place in previous fiscal years.			

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

Agency: Department of Public Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Homeland Security Grant Program	97.067	Department of Homeland Security	610157	14.0	0.0	0.0	2, 6, 8

FY 2012 HSGP and THSGP provide grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goals (NPGs) associated mission areas and core capabilities. FY 2012 THSGP provides funding directly to eligible tribes to help strengthen the nation against risks associated with potential terrorist attacks. The FY 2012 HSGP is comprised of three interconnected grant programs: State Homeland Security Program (SHSP): SHSP supports the implementation of State Homeland Security Strategies to address the identified planning, organization, equipment, training, and exercise needs to prevent, protect against, mitigate, respond to, and recover from acts of terrorism and other catastrophic events. Urban Areas Security Initiative (UASI): The UASI program addresses the unique planning, organization, equipment, training, and exercise needs of high-threat, high-density Urban Areas, and assists them in building an enhanced and sustainable capacity to prevent, protect against, mitigate, respond to, and recover from acts of terrorism. Operation Stonegarden (OPSG): OPSG supports enhanced cooperation and coordination among local, tribal, territorial, State, and Federal law enforcement agencies in a joint mission to secure the United States borders along routes of ingress from international borders to include travel corridors in States bordering Mexico and Canada, as well as States and territories with international water borders. The FY 2012 HSGP and THSGP play an important role in the implementation of Presidential Policy Directive 8 (PPD-8) by supporting the development and sustainment of core capabilities. Core capabilities are essential for the execution of each of the five mission areas outlined in the NPG. The development and sustainment of these core capabilities are not exclusive to any single level of government or organization, but rather require the combined effort of the whole community. The FY 2012 HSGP supports all core capabilities in the Prevention, Protection, Mitigation, Response, and Recovery mission areas based on allowable costs. Examples of tangible outcomes from FY 2012 HSGP and THSGP include building and sustaining core capabilities through: Planning Maintenance and Sustainment Maturation and Enhancement of State and Major Urban Area Fusion Centers (HSGP only) Building Law Enforcement Terrorism Prevention Capabilities Threat and Hazard Identification and Risk Assessment (THIRA) Whole Community Approach to Security and Emergency Management Typing of Equipment and Training.

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

Agency: Department of Public Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Homeland Security Grant Program	97.067	Department of Homeland Security	610157	14.0	0.0	0.0	2, 6, 8

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percent of ACTIC information technology upgrade completed under terms of this grant.	95%	5%	N/A
<p>ACTIC, also known as the AZ Fusion Center, is designed to co-locate representatives from federal, tribal, state and local public safety agencies within a single facility, including connectivity to their respective agency networks. The AZDPS network is the host network and its network supports approximately 300 computers in the Fusion Center. The original computers were purchased in 2003 and are due for replacement. This grant, in the amount of \$333,627, provides for replacement of 35 PC/Workstations, software and memory upgrades, server maintenance and licensing fees, etc.</p>			

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

Agency: Department of Public Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Homeland Security Grant Program	97.067	Department of Homeland Security	610158	64.7	0.0	0.0	2, 6, 8

FY 2012 HSGP and THSGP provide grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goals (NPGs) associated mission areas and core capabilities. FY 2012 THSGP provides funding directly to eligible tribes to help strengthen the nation against risks associated with potential terrorist attacks. The FY 2012 HSGP is comprised of three interconnected grant programs: State Homeland Security Program (SHSP): SHSP supports the implementation of State Homeland Security Strategies to address the identified planning, organization, equipment, training, and exercise needs to prevent, protect against, mitigate, respond to, and recover from acts of terrorism and other catastrophic events. Urban Areas Security Initiative (UASI): The UASI program addresses the unique planning, organization, equipment, training, and exercise needs of high-threat, high-density Urban Areas, and assists them in building an enhanced and sustainable capacity to prevent, protect against, mitigate, respond to, and recover from acts of terrorism. Operation Stonegarden (OPSG): OPSG supports enhanced cooperation and coordination among local, tribal, territorial, State, and Federal law enforcement agencies in a joint mission to secure the United States borders along routes of ingress from international borders to include travel corridors in States bordering Mexico and Canada, as well as States and territories with international water borders. The FY 2012 HSGP and THSGP play an important role in the implementation of Presidential Policy Directive 8 (PPD-8) by supporting the development and sustainment of core capabilities. Core capabilities are essential for the execution of each of the five mission areas outlined in the NPG. The development and sustainment of these core capabilities are not exclusive to any single level of government or organization, but rather require the combined effort of the whole community. The FY 2012 HSGP supports all core capabilities in the Prevention, Protection, Mitigation, Response, and Recovery mission areas based on allowable costs. Examples of tangible outcomes from FY 2012 HSGP and THSGP include building and sustaining core capabilities through: Planning Maintenance and Sustainment Maturation and Enhancement of State and Major Urban Area Fusion Centers (HSGP only) Building Law Enforcement Terrorism Prevention Capabilities Threat and Hazard Identification and Risk Assessment (THIRA) Whole Community Approach to Security and Emergency Management Typing of Equipment and Training.

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

Agency: Department of Public Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Homeland Security Grant Program	97.067	Department of Homeland Security	610158	64.7	0.0	0.0	2, 6, 8

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Number of dollars spent to purchase equipment to upgrade the ACTIC building	\$40,326	\$64,667	N/A
<p>ACTIC, also known as the AZ Fusion Center, is designed to co-locate representatives from federal, tribal, state and local public safety agencies within a single facility, including connectivity to their respective 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.</p>			

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

Agency: Department of Public Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Homeland Security Grant Program	97.067	Department of Homeland Security	610159	31.7	0.0	0.0	2, 6, 8

FY 2012 HSGP and THSGP provide grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goals (NPGs) associated mission areas and core capabilities. FY 2012 THSGP provides funding directly to eligible tribes to help strengthen the nation against risks associated with potential terrorist attacks. The FY 2012 HSGP is comprised of three interconnected grant programs: State Homeland Security Program (SHSP): SHSP supports the implementation of State Homeland Security Strategies to address the identified planning, organization, equipment, training, and exercise needs to prevent, protect against, mitigate, respond to, and recover from acts of terrorism and other catastrophic events. Urban Areas Security Initiative (UASI): The UASI program addresses the unique planning, organization, equipment, training, and exercise needs of high-threat, high-density Urban Areas, and assists them in building an enhanced and sustainable capacity to prevent, protect against, mitigate, respond to, and recover from acts of terrorism. Operation Stonegarden (OPSG): OPSG supports enhanced cooperation and coordination among local, tribal, territorial, State, and Federal law enforcement agencies in a joint mission to secure the United States borders along routes of ingress from international borders to include travel corridors in States bordering Mexico and Canada, as well as States and territories with international water borders. The FY 2012 HSGP and THSGP play an important role in the implementation of Presidential Policy Directive 8 (PPD-8) by supporting the development and sustainment of core capabilities. Core capabilities are essential for the execution of each of the five mission areas outlined in the NPG. The development and sustainment of these core capabilities are not exclusive to any single level of government or organization, but rather require the combined effort of the whole community. The FY 2012 HSGP supports all core capabilities in the Prevention, Protection, Mitigation, Response, and Recovery mission areas based on allowable costs. Examples of tangible outcomes from FY 2012 HSGP and THSGP include building and sustaining core capabilities through: Planning Maintenance and Sustainment Maturation and Enhancement of State and Major Urban Area Fusion Centers (HSGP only) Building Law Enforcement Terrorism Prevention Capabilities Threat and Hazard Identification and Risk Assessment (THIRA) Whole Community Approach to Security and Emergency Management Typing of Equipment and Training.

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

Agency: Department of Public Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Homeland Security Grant Program	97.067	Department of Homeland Security	610159	31.7	0.0	0.0	2, 6, 8

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Number of statewide Terrorism Liaison Officer planning and training classes provided.	6	2	N/A
Two Terrorism Liaison Officer training classes were conducted to combat terrorism activity in the State of Arizona.			

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

Agency: Department of Public Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Homeland Security Grant Program	97.067	Department of Homeland Security	610161	100.0	0.0	0.0	2, 6, 8

FY 2012 HSGP and THSGP provide grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goals (NPGs) associated mission areas and core capabilities. FY 2012 THSGP provides funding directly to eligible tribes to help strengthen the nation against risks associated with potential terrorist attacks. The FY 2012 HSGP is comprised of three interconnected grant programs: State Homeland Security Program (SHSP): SHSP supports the implementation of State Homeland Security Strategies to address the identified planning, organization, equipment, training, and exercise needs to prevent, protect against, mitigate, respond to, and recover from acts of terrorism and other catastrophic events. Urban Areas Security Initiative (UASI): The UASI program addresses the unique planning, organization, equipment, training, and exercise needs of high-threat, high-density Urban Areas, and assists them in building an enhanced and sustainable capacity to prevent, protect against, mitigate, respond to, and recover from acts of terrorism. Operation Stonegarden (OPSG): OPSG supports enhanced cooperation and coordination among local, tribal, territorial, State, and Federal law enforcement agencies in a joint mission to secure the United States borders along routes of ingress from international borders to include travel corridors in States bordering Mexico and Canada, as well as States and territories with international water borders. The FY 2012 HSGP and THSGP play an important role in the implementation of Presidential Policy Directive 8 (PPD-8) by supporting the development and sustainment of core capabilities. Core capabilities are essential for the execution of each of the five mission areas outlined in the NPG. The development and sustainment of these core capabilities are not exclusive to any single level of government or organization, but rather require the combined effort of the whole community. The FY 2012 HSGP supports all core capabilities in the Prevention, Protection, Mitigation, Response, and Recovery mission areas based on allowable costs. Examples of tangible outcomes from FY 2012 HSGP and THSGP include building and sustaining core capabilities through: Planning Maintenance and Sustainment Maturation and Enhancement of State and Major Urban Area Fusion Centers (HSGP only) Building Law Enforcement Terrorism Prevention Capabilities Threat and Hazard Identification and Risk Assessment (THIRA) Whole Community Approach to Security and Emergency Management Typing of Equipment and Training.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Number of dollars spent on ACTIC Rent	\$387,309	\$100,000	N/A
This grant award will be used for monthly lease payments for the ACTIC building.			

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

Agency: Department of Public Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Homeland Security Grant Program	97.067	Department of Homeland Security	610162	282.6	166.9	0.0	2, 6

FY 2012 HSGP and THSGP provide grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goals (NPGs) associated mission areas and core capabilities. FY 2012 THSGP provides funding directly to eligible tribes to help strengthen the nation against risks associated with potential terrorist attacks. The FY 2012 HSGP is comprised of three interconnected grant programs: State Homeland Security Program (SHSP): SHSP supports the implementation of State Homeland Security Strategies to address the identified planning, organization, equipment, training, and exercise needs to prevent, protect against, mitigate, respond to, and recover from acts of terrorism and other catastrophic events. Urban Areas Security Initiative (UASI): The UASI program addresses the unique planning, organization, equipment, training, and exercise needs of high-threat, high-density Urban Areas, and assists them in building an enhanced and sustainable capacity to prevent, protect against, mitigate, respond to, and recover from acts of terrorism. Operation Stonegarden (OPSG): OPSG supports enhanced cooperation and coordination among local, tribal, territorial, State, and Federal law enforcement agencies in a joint mission to secure the United States borders along routes of ingress from international borders to include travel corridors in States bordering Mexico and Canada, as well as States and territories with international water borders. The FY 2012 HSGP and THSGP play an important role in the implementation of Presidential Policy Directive 8 (PPD-8) by supporting the development and sustainment of core capabilities. Core capabilities are essential for the execution of each of the five mission areas outlined in the NPG. The development and sustainment of these core capabilities are not exclusive to any single level of government or organization, but rather require the combined effort of the whole community. The FY 2012 HSGP supports all core capabilities in the Prevention, Protection, Mitigation, Response, and Recovery mission areas based on allowable costs. Examples of tangible outcomes from FY 2012 HSGP and THSGP include building and sustaining core capabilities through: Planning Maintenance and Sustainment Maturation and Enhancement of State and Major Urban Area Fusion Centers (HSGP only) Building Law Enforcement Terrorism Prevention Capabilities Threat and Hazard Identification and Risk Assessment (THIRA) Whole Community Approach to Security and Emergency Management Typing of Equipment and Training.

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

Agency: Department of Public Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Homeland Security Grant Program	97.067	Department of Homeland Security	610162	282.6	166.9	0.0	2,6

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Number of dollars spent on ACTIC Rent	\$108,609	\$282,587	\$166,937
These funds are used to pay the monthly lease payments in order to support the continuing functions and activities of the Arizona Counter Terrorism Information Center (ACTIC); an essential component of the State's Homeland Security strategy.			

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

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Homeland Security Grant Program	97.067	Department of Homeland Security	610163	125.9	0.0	0.0	2, 6, 8

FY 2012 HSGP and THSGP provide grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goals (NPGs) associated mission areas and core capabilities. FY 2012 THSGP provides funding directly to eligible tribes to help strengthen the nation against risks associated with potential terrorist attacks. The FY 2012 HSGP is comprised of three interconnected grant programs: State Homeland Security Program (SHSP): SHSP supports the implementation of State Homeland Security Strategies to address the identified planning, organization, equipment, training, and exercise needs to prevent, protect against, mitigate, respond to, and recover from acts of terrorism and other catastrophic events. Urban Areas Security Initiative (UASI): The UASI program addresses the unique planning, organization, equipment, training, and exercise needs of high-threat, high-density Urban Areas, and assists them in building an enhanced and sustainable capacity to prevent, protect against, mitigate, respond to, and recover from acts of terrorism. Operation Stonegarden (OPSG): OPSG supports enhanced cooperation and coordination among local, tribal, territorial, State, and Federal law enforcement agencies in a joint mission to secure the United States borders along routes of ingress from international borders to include travel corridors in States bordering Mexico and Canada, as well as States and territories with international water borders. The FY 2012 HSGP and THSGP play an important role in the implementation of Presidential Policy Directive 8 (PPD-8) by supporting the development and sustainment of core capabilities. Core capabilities are essential for the execution of each of the five mission areas outlined in the NPG. The development and sustainment of these core capabilities are not exclusive to any single level of government or organization, but rather require the combined effort of the whole community. The FY 2012 HSGP supports all core capabilities in the Prevention, Protection, Mitigation, Response, and Recovery mission areas based on allowable costs. Examples of tangible outcomes from FY 2012 HSGP and THSGP include building and sustaining core capabilities through: Planning Maintenance and Sustainment Maturation and Enhancement of State and Major Urban Area Fusion Centers (HSGP only) Building Law Enforcement Terrorism Prevention Capabilities Threat and Hazard Identification and Risk Assessment (THIRA) Whole Community Approach to Security and Emergency Management Typing of Equipment and Training.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Number of dollars spent for the ACTIC Rent	N/A	\$125,900	N/A
This grant award will be used for one partial monthly lease payment for the ACTIC building.			

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

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Homeland Security Grant Program	97.067	Department of Homeland Security	610164	34.5	0.0	0.0	2, 6, 8

FY 2012 HSGP and THSGP provide grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goals (NPGs) associated mission areas and core capabilities. FY 2012 THSGP provides funding directly to eligible tribes to help strengthen the nation against risks associated with potential terrorist attacks. The FY 2012 HSGP is comprised of three interconnected grant programs: State Homeland Security Program (SHSP): SHSP supports the implementation of State Homeland Security Strategies to address the identified planning, organization, equipment, training, and exercise needs to prevent, protect against, mitigate, respond to, and recover from acts of terrorism and other catastrophic events. Urban Areas Security Initiative (UASI): The UASI program addresses the unique planning, organization, equipment, training, and exercise needs of high-threat, high-density Urban Areas, and assists them in building an enhanced and sustainable capacity to prevent, protect against, mitigate, respond to, and recover from acts of terrorism. Operation Stonegarden (OPSG): OPSG supports enhanced cooperation and coordination among local, tribal, territorial, State, and Federal law enforcement agencies in a joint mission to secure the United States borders along routes of ingress from international borders to include travel corridors in States bordering Mexico and Canada, as well as States and territories with international water borders. The FY 2012 HSGP and THSGP play an important role in the implementation of Presidential Policy Directive 8 (PPD-8) by supporting the development and sustainment of core capabilities. Core capabilities are essential for the execution of each of the five mission areas outlined in the NPG. The development and sustainment of these core capabilities are not exclusive to any single level of government or organization, but rather require the combined effort of the whole community. The FY 2012 HSGP supports all core capabilities in the Prevention, Protection, Mitigation, Response, and Recovery mission areas based on allowable costs. Examples of tangible outcomes from FY 2012 HSGP and THSGP include building and sustaining core capabilities through: Planning Maintenance and Sustainment Maturation and Enhancement of State and Major Urban Area Fusion Centers (HSGP only) Building Law Enforcement Terrorism Prevention Capabilities Threat and Hazard Identification and Risk Assessment (THIRA) Whole Community Approach to Security and Emergency Management Typing of Equipment and Training.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Number of dollars spent on ACTIC Rent	N/A	\$34,500	N/A
This grant award will be used for one partial monthly lease payment for the ACTIC building.			

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

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Homeland Security Grant Program	97.067	Department of Homeland Security	610165	11.8	0.0	0.0	2, 6, 8

FY 2012 HSGP and THSGP provide grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goals (NPGs) associated mission areas and core capabilities. FY 2012 THSGP provides funding directly to eligible tribes to help strengthen the nation against risks associated with potential terrorist attacks. The FY 2012 HSGP is comprised of three interconnected grant programs: State Homeland Security Program (SHSP): SHSP supports the implementation of State Homeland Security Strategies to address the identified planning, organization, equipment, training, and exercise needs to prevent, protect against, mitigate, respond to, and recover from acts of terrorism and other catastrophic events. Urban Areas Security Initiative (UASI): The UASI program addresses the unique planning, organization, equipment, training, and exercise needs of high-threat, high-density Urban Areas, and assists them in building an enhanced and sustainable capacity to prevent, protect against, mitigate, respond to, and recover from acts of terrorism. Operation Stonegarden (OPSG): OPSG supports enhanced cooperation and coordination among local, tribal, territorial, State, and Federal law enforcement agencies in a joint mission to secure the United States borders along routes of ingress from international borders to include travel corridors in States bordering Mexico and Canada, as well as States and territories with international water borders. The FY 2012 HSGP and THSGP play an important role in the implementation of Presidential Policy Directive 8 (PPD-8) by supporting the development and sustainment of core capabilities. Core capabilities are essential for the execution of each of the five mission areas outlined in the NPG. The development and sustainment of these core capabilities are not exclusive to any single level of government or organization, but rather require the combined effort of the whole community. The FY 2012 HSGP supports all core capabilities in the Prevention, Protection, Mitigation, Response, and Recovery mission areas based on allowable costs. Examples of tangible outcomes from FY 2012 HSGP and THSGP include building and sustaining core capabilities through: Planning Maintenance and Sustainment Maturation and Enhancement of State and Major Urban Area Fusion Centers (HSGP only) Building Law Enforcement Terrorism Prevention Capabilities Threat and Hazard Identification and Risk Assessment (THIRA) Whole Community Approach to Security and Emergency Management Typing of Equipment and Training.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Number of dollars spent on ACTIC Lease payments	N/A	\$11,800	N/A
This grant award will be used for one partial monthly lease payment for the ACTIC building.			

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

Agency: Department of Public Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Homeland Security Grant Program	97.067	Department of Homeland Security	610166	88.6	48.2	0.0	2, 6

FY 2012 HSGP and THSGP provide grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goals (NPGs) associated mission areas and core capabilities. FY 2012 THSGP provides funding directly to eligible tribes to help strengthen the nation against risks associated with potential terrorist attacks. The FY 2012 HSGP is comprised of three interconnected grant programs: State Homeland Security Program (SHSP): SHSP supports the implementation of State Homeland Security Strategies to address the identified planning, organization, equipment, training, and exercise needs to prevent, protect against, mitigate, respond to, and recover from acts of terrorism and other catastrophic events. Urban Areas Security Initiative (UASI): The UASI program addresses the unique planning, organization, equipment, training, and exercise needs of high-threat, high-density Urban Areas, and assists them in building an enhanced and sustainable capacity to prevent, protect against, mitigate, respond to, and recover from acts of terrorism. Operation Stonegarden (OPSG): OPSG supports enhanced cooperation and coordination among local, tribal, territorial, State, and Federal law enforcement agencies in a joint mission to secure the United States borders along routes of ingress from international borders to include travel corridors in States bordering Mexico and Canada, as well as States and territories with international water borders. The FY 2012 HSGP and THSGP play an important role in the implementation of Presidential Policy Directive 8 (PPD-8) by supporting the development and sustainment of core capabilities. Core capabilities are essential for the execution of each of the five mission areas outlined in the NPG. The development and sustainment of these core capabilities are not exclusive to any single level of government or organization, but rather require the combined effort of the whole community. The FY 2012 HSGP supports all core capabilities in the Prevention, Protection, Mitigation, Response, and Recovery mission areas based on allowable costs. Examples of tangible outcomes from FY 2012 HSGP and THSGP include building and sustaining core capabilities through: Planning Maintenance and Sustainment Maturation and Enhancement of State and Major Urban Area Fusion Centers (HSGP only) Building Law Enforcement Terrorism Prevention Capabilities Threat and Hazard Identification and Risk Assessment (THIRA) Whole Community Approach to Security and Emergency Management Typing of Equipment and Training.

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

Agency: Department of Public Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Homeland Security Grant Program	97.067	Department of Homeland Security	610166	88.6	48.2	0.0	2,6

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Number of continuing education classes provided within the Terrorism Liaison Officer (TLO) program	N/A	4	6
<p>The State's Terrorism Liaison Officer (TLO) program is a multi agency program run by the Arizona Couter Terrorism Information Center (ACTIC) facility. This grant funded equipment, other operating expenses and four trainings, two of which consisted of National Incident Management System (NIMS) training.</p>			

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

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Homeland Security Grant Program	97.067	Department of Homeland Security	610167	300.0	0.0	0.0	2, 6, 8

FY 2012 HSGP and THSGP provide grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goals (NPGs) associated mission areas and core capabilities. FY 2012 THSGP provides funding directly to eligible tribes to help strengthen the nation against risks associated with potential terrorist attacks. The FY 2012 HSGP is comprised of three interconnected grant programs: State Homeland Security Program (SHSP): SHSP supports the implementation of State Homeland Security Strategies to address the identified planning, organization, equipment, training, and exercise needs to prevent, protect against, mitigate, respond to, and recover from acts of terrorism and other catastrophic events. Urban Areas Security Initiative (UASI): The UASI program addresses the unique planning, organization, equipment, training, and exercise needs of high-threat, high-density Urban Areas, and assists them in building an enhanced and sustainable capacity to prevent, protect against, mitigate, respond to, and recover from acts of terrorism. Operation Stonegarden (OPSG): OPSG supports enhanced cooperation and coordination among local, tribal, territorial, State, and Federal law enforcement agencies in a joint mission to secure the United States borders along routes of ingress from international borders to include travel corridors in States bordering Mexico and Canada, as well as States and territories with international water borders. The FY 2012 HSGP and THSGP play an important role in the implementation of Presidential Policy Directive 8 (PPD-8) by supporting the development and sustainment of core capabilities. Core capabilities are essential for the execution of each of the five mission areas outlined in the NPG. The development and sustainment of these core capabilities are not exclusive to any single level of government or organization, but rather require the combined effort of the whole community. The FY 2012 HSGP supports all core capabilities in the Prevention, Protection, Mitigation, Response, and Recovery mission areas based on allowable costs. Examples of tangible outcomes from FY 2012 HSGP and THSGP include building and sustaining core capabilities through: Planning Maintenance and Sustainment Maturation and Enhancement of State and Major Urban Area Fusion Centers (HSGP only) Building Law Enforcement Terrorism Prevention Capabilities Threat and Hazard Identification and Risk Assessment (THIRA) Whole Community Approach to Security and Emergency Management Typing of Equipment and Training.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percent of software purchase funded by grant	N/A	57%	N/A
This grant will fund a portion of the software associated with the Automated Reporting Information Exchange System (AIRES).			

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

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Homeland Security Grant Program	97.067	Department of Homeland Security	610168	100.0	0.0	0.0	2, 6, 8

FY 2012 HSGP and THSGP provide grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goals (NPGs) associated mission areas and core capabilities. FY 2012 THSGP provides funding directly to eligible tribes to help strengthen the nation against risks associated with potential terrorist attacks. The FY 2012 HSGP is comprised of three interconnected grant programs: State Homeland Security Program (SHSP): SHSP supports the implementation of State Homeland Security Strategies to address the identified planning, organization, equipment, training, and exercise needs to prevent, protect against, mitigate, respond to, and recover from acts of terrorism and other catastrophic events. Urban Areas Security Initiative (UASI): The UASI program addresses the unique planning, organization, equipment, training, and exercise needs of high-threat, high-density Urban Areas, and assists them in building an enhanced and sustainable capacity to prevent, protect against, mitigate, respond to, and recover from acts of terrorism. Operation Stonegarden (OPSG): OPSG supports enhanced cooperation and coordination among local, tribal, territorial, State, and Federal law enforcement agencies in a joint mission to secure the United States borders along routes of ingress from international borders to include travel corridors in States bordering Mexico and Canada, as well as States and territories with international water borders. The FY 2012 HSGP and THSGP play an important role in the implementation of Presidential Policy Directive 8 (PPD-8) by supporting the development and sustainment of core capabilities. Core capabilities are essential for the execution of each of the five mission areas outlined in the NPG. The development and sustainment of these core capabilities are not exclusive to any single level of government or organization, but rather require the combined effort of the whole community. The FY 2012 HSGP supports all core capabilities in the Prevention, Protection, Mitigation, Response, and Recovery mission areas based on allowable costs. Examples of tangible outcomes from FY 2012 HSGP and THSGP include building and sustaining core capabilities through: Planning Maintenance and Sustainment Maturation and Enhancement of State and Major Urban Area Fusion Centers (HSGP only) Building Law Enforcement Terrorism Prevention Capabilities Threat and Hazard Identification and Risk Assessment (THIRA) Whole Community Approach to Security and Emergency Management Typing of Equipment and Training.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percent of software purchase funded by grant	N/A	20%	N/A
This grant will fund a portion of the software associated with the Automated Reporting Information Exchange System (AIRES).			

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

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Homeland Security Grant Program	97.067	Department of Homeland Security	610169	126.2	0.0	0.0	2, 6, 8

FY 2012 HSGP and THSGP provide grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goals (NPGs) associated mission areas and core capabilities. FY 2012 THSGP provides funding directly to eligible tribes to help strengthen the nation against risks associated with potential terrorist attacks. The FY 2012 HSGP is comprised of three interconnected grant programs: State Homeland Security Program (SHSP): SHSP supports the implementation of State Homeland Security Strategies to address the identified planning, organization, equipment, training, and exercise needs to prevent, protect against, mitigate, respond to, and recover from acts of terrorism and other catastrophic events. Urban Areas Security Initiative (UASI): The UASI program addresses the unique planning, organization, equipment, training, and exercise needs of high-threat, high-density Urban Areas, and assists them in building an enhanced and sustainable capacity to prevent, protect against, mitigate, respond to, and recover from acts of terrorism. Operation Stonegarden (OPSG): OPSG supports enhanced cooperation and coordination among local, tribal, territorial, State, and Federal law enforcement agencies in a joint mission to secure the United States borders along routes of ingress from international borders to include travel corridors in States bordering Mexico and Canada, as well as States and territories with international water borders. The FY 2012 HSGP and THSGP play an important role in the implementation of Presidential Policy Directive 8 (PPD-8) by supporting the development and sustainment of core capabilities. Core capabilities are essential for the execution of each of the five mission areas outlined in the NPG. The development and sustainment of these core capabilities are not exclusive to any single level of government or organization, but rather require the combined effort of the whole community. The FY 2012 HSGP supports all core capabilities in the Prevention, Protection, Mitigation, Response, and Recovery mission areas based on allowable costs. Examples of tangible outcomes from FY 2012 HSGP and THSGP include building and sustaining core capabilities through: Planning Maintenance and Sustainment Maturation and Enhancement of State and Major Urban Area Fusion Centers (HSGP only) Building Law Enforcement Terrorism Prevention Capabilities Threat and Hazard Identification and Risk Assessment (THIRA) Whole Community Approach to Security and Emergency Management Typing of Equipment and Training.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percent of software purchase funded by grant	N/A	23%	N/A
This grant will fund a portion of the software associated with the Automated Reporting Information Exchange System (AIRES).			

**State of Arizona
Federal Operating Budget Detail
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Agency: Department of Public Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
State and Community Highway Safety	20.600	Department of Transportation Office	610172	0.0	35.8	0.0	2, 3, 6

To provide a coordinated national highway safety program to reduce traffic crashes, deaths, injuries, and property damage.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Number of Accident Investigation Measurement Systems (AIMS) purchased	N/A	N/A	3
The Department of Public Safety will purchase three AIMS which will give the Department's officers the ability to accurately and quickly capture the accident scene documentation needed with the least amount of risk and disruption to safety and traffic. These units will enhance accident investigations and assist with prosecutions throughout the State of Arizona. Goal is purchase three AIMS.			

State and Community Highway Safety	20.600	Department of Transportation Office	610173	5.9	6.3	0.0	2, 6
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To provide a coordinated national highway safety program to reduce traffic crashes, deaths, injuries, and property damage.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Number of Officers attending training	N/A	2	6
Out-of-state travel and conference registration for eight (8) Department of Public Safety officers to attend the Borkestein Course of the Effects of Drugs/Impaired Driving. The training will provide personnel with the most advanced information on the effects of drugs and impaired driving, providing DPS additional means to support and enhance Driving Under the Influence (DUI) arrests and prosecution throughout the State of Arizona.			

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

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
State and Community Highway Safety	20.600	Department of Transportation Office	610174	18.2	0.0	0.0	2, 6, 8

To provide a coordinated national highway safety program to reduce traffic crashes, deaths, injuries, and property damage.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Number of Light Detection and Ranging (LIDAR) units purchased LIDAR units purchased in order to enhance speed enforcement.	N/A	7	N/A

State and Community Highway Safety	20.600	Department of Transportation Office	610175	0.0	25.4	0.0	2, 3, 6
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To provide a coordinated national highway safety program to reduce traffic crashes, deaths, injuries, and property damage.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Number of handheld tablets with docking stations purchased The handheld tablets will be utilized to increase officer safety on traffic stops and citizen contacts. The goal is purchase five units.	N/A	N/A	5

State and Community Highway Safety	20.600	Department of Transportation Office	610176	3.3	16.7	0.0	2, 6
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To provide a coordinated national highway safety program to reduce traffic crashes, deaths, injuries, and property damage.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Number of overtime hours to enhance speed enforcement with the aid of Air Support Assisting Patrol (ASAP) ASAP aids the local Highway Patrol districts in conducting speed enforcement details which reduce the occurrences of excessive speeding and aggressive driving. Reducing the excessive speeding and aggressive driving leads to improved highway safety for Arizona motorists.	N/A	42	210

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

Agency: Department of Public Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Alcohol Impaired Driving Countermeasures Incentive Grants I	20.601	Department of Transportation Office	610177	77.0	3.0	0.0	2,6

To encourage States to adopt effective programs to reduce crashes resulting from persons driving while under the influence of alcohol.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Number of overtime hours to enhance Driving Under the Influence enforcement	N/A	972	38
Officers participated in West and East Valley DUI task forces in addition to task forces hosted by other law enforcement agencies. They focused on areas determined to be high volume areas, holidays and community events.			

Alcohol Impaired Driving Countermeasures Incentive Grants I	20.601	Department of Transportation Office	610178	61.1	0.0	0.0	2,6
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To encourage States to adopt effective programs to reduce crashes resulting from persons driving while under the influence of alcohol.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Number of overtime hours to enhance Driving Under the Influence enforcement	N/A	506	266
Funding will be used for for overtime to conduct Driving Under the Influence (DUI) Task Force details.			

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

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Alcohol Impaired Driving Countermeasures Incentive Grants I	20.601	Department of Transportation Office	610179	8.7	0.0	0.0	2, 6, 8

To encourage States to adopt effective programs to reduce crashes resulting from persons driving while under the influence of alcohol.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Number of overtime hours to enhance Driving Under the Influence (DUI) training throughout the State of Arizona	N/A	109	N/A
The funding will enable the Department of Public Safety' Operational Training Section to provide quality on-site training to officers throughout the state.			

Alcohol Impaired Driving Countermeasures Incentive Grants I	20.601	Department of Transportation Office	610180	7.9	0.0	0.0	2, 6, 8
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To encourage States to adopt effective programs to reduce crashes resulting from persons driving while under the influence of alcohol.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Number of overtime hours dedicated to Driving Under the Influence (DUI) warrant enforcement	N/A	99	N/A
The DUI Warrant Squad will implement a system of programs to deter alcohol/drug impaired driving and participate in valley wide multi-agency task forces.			

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

Agency: Department of Public Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Homeland Security Grant Program	97.067	Department of Homeland Security	610181	0.0	61.3	0.0	2, 3, 6

FY 2012 HSGP and THSGP provide grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goals (NPGs) associated mission areas and core capabilities. FY 2012 THSGP provides funding directly to eligible tribes to help strengthen the nation against risks associated with potential terrorist attacks. The FY 2012 HSGP is comprised of three interconnected grant programs: State Homeland Security Program (SHSP): SHSP supports the implementation of State Homeland Security Strategies to address the identified planning, organization, equipment, training, and exercise needs to prevent, protect against, mitigate, respond to, and recover from acts of terrorism and other catastrophic events. Urban Areas Security Initiative (UASI): The UASI program addresses the unique planning, organization, equipment, training, and exercise needs of high-threat, high-density Urban Areas, and assists them in building an enhanced and sustainable capacity to prevent, protect against, mitigate, respond to, and recover from acts of terrorism. Operation Stonegarden (OPSG): OPSG supports enhanced cooperation and coordination among local, tribal, territorial, State, and Federal law enforcement agencies in a joint mission to secure the United States borders along routes of ingress from international borders to include travel corridors in States bordering Mexico and Canada, as well as States and territories with international water borders. The FY 2012 HSGP and THSGP play an important role in the implementation of Presidential Policy Directive 8 (PPD-8) by supporting the development and sustainment of core capabilities. Core capabilities are essential for the execution of each of the five mission areas outlined in the NPG. The development and sustainment of these core capabilities are not exclusive to any single level of government or organization, but rather require the combined effort of the whole community. The FY 2012 HSGP supports all core capabilities in the Prevention, Protection, Mitigation, Response, and Recovery mission areas based on allowable costs. Examples of tangible outcomes from FY 2012 HSGP and THSGP include building and sustaining core capabilities through: Planning Maintenance and Sustainment Maturation and Enhancement of State and Major Urban Area Fusion Centers (HSGP only) Building Law Enforcement Terrorism Prevention Capabilities Threat and Hazard Identification and Risk Assessment (THIRA) Whole Community Approach to Security and Emergency Management Typing of Equipment and Training.

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

Agency: Department of Public Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Homeland Security Grant Program	97.067	Department of Homeland Security	610181	0.0	61.3	0.0	2, 3, 6

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Number of training classes presented to approximately 100 Analysts and Security Liaison Officers	N/A	N/A	1
Funding will pay for one International Counter Terrorism Officers Association (ICTOA) training which will have approximately 100 attendees.			

Alcohol Impaired Driving Countermeasures Incentive Grants I	20.601	Department of Transportation Office	610182	22.2	0.0	0.0	2, 6, 8
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To encourage States to adopt effective programs to reduce crashes resulting from persons driving while under the influence of alcohol.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
The number of Driving Under the Influence (DUI)/Drug cases processed	N/A	281	N/A
Funding will provide overtime and employee related expenses to increase the number of DUI and drug cases processed. This will decrease the backlog of cases to support and enhance DUI prosecution throughout the State of Arizona by increasing the number of cases processed.			

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

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Homeland Security Grant Program	97.067	Department of Homeland Security	610183	200.0	0.0	0.0	2, 6, 8

FY 2012 HSGP and THSGP provide grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goals (NPGs) associated mission areas and core capabilities. FY 2012 THSGP provides funding directly to eligible tribes to help strengthen the nation against risks associated with potential terrorist attacks. The FY 2012 HSGP is comprised of three interconnected grant programs: State Homeland Security Program (SHSP): SHSP supports the implementation of State Homeland Security Strategies to address the identified planning, organization, equipment, training, and exercise needs to prevent, protect against, mitigate, respond to, and recover from acts of terrorism and other catastrophic events. Urban Areas Security Initiative (UASI): The UASI program addresses the unique planning, organization, equipment, training, and exercise needs of high-threat, high-density Urban Areas, and assists them in building an enhanced and sustainable capacity to prevent, protect against, mitigate, respond to, and recover from acts of terrorism. Operation Stonegarden (OPSG): OPSG supports enhanced cooperation and coordination among local, tribal, territorial, State, and Federal law enforcement agencies in a joint mission to secure the United States borders along routes of ingress from international borders to include travel corridors in States bordering Mexico and Canada, as well as States and territories with international water borders. The FY 2012 HSGP and THSGP play an important role in the implementation of Presidential Policy Directive 8 (PPD-8) by supporting the development and sustainment of core capabilities. Core capabilities are essential for the execution of each of the five mission areas outlined in the NPG. The development and sustainment of these core capabilities are not exclusive to any single level of government or organization, but rather require the combined effort of the whole community. The FY 2012 HSGP supports all core capabilities in the Prevention, Protection, Mitigation, Response, and Recovery mission areas based on allowable costs. Examples of tangible outcomes from FY 2012 HSGP and THSGP include building and sustaining core capabilities through: Planning Maintenance and Sustainment Maturation and Enhancement of State and Major Urban Area Fusion Centers (HSGP only) Building Law Enforcement Terrorism Prevention Capabilities Threat and Hazard Identification and Risk Assessment (THIRA) Whole Community Approach to Security and Emergency Management Typing of Equipment and Training.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Number of dollars spent on ACTIC lease payments	N/A	\$200,000	N/A
This grant award will be used for monthly lease payments for the ACTIC building.			

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

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Homeland Security Grant Program	97.067	Department of Homeland Security	610184	100.0	0.0	0.0	2, 6, 8

FY 2012 HSGP and THSGP provide grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goals (NPGs) associated mission areas and core capabilities. FY 2012 THSGP provides funding directly to eligible tribes to help strengthen the nation against risks associated with potential terrorist attacks. The FY 2012 HSGP is comprised of three interconnected grant programs: State Homeland Security Program (SHSP): SHSP supports the implementation of State Homeland Security Strategies to address the identified planning, organization, equipment, training, and exercise needs to prevent, protect against, mitigate, respond to, and recover from acts of terrorism and other catastrophic events. Urban Areas Security Initiative (UASI): The UASI program addresses the unique planning, organization, equipment, training, and exercise needs of high-threat, high-density Urban Areas, and assists them in building an enhanced and sustainable capacity to prevent, protect against, mitigate, respond to, and recover from acts of terrorism. Operation Stonegarden (OPSG): OPSG supports enhanced cooperation and coordination among local, tribal, territorial, State, and Federal law enforcement agencies in a joint mission to secure the United States borders along routes of ingress from international borders to include travel corridors in States bordering Mexico and Canada, as well as States and territories with international water borders. The FY 2012 HSGP and THSGP play an important role in the implementation of Presidential Policy Directive 8 (PPD-8) by supporting the development and sustainment of core capabilities. Core capabilities are essential for the execution of each of the five mission areas outlined in the NPG. The development and sustainment of these core capabilities are not exclusive to any single level of government or organization, but rather require the combined effort of the whole community. The FY 2012 HSGP supports all core capabilities in the Prevention, Protection, Mitigation, Response, and Recovery mission areas based on allowable costs. Examples of tangible outcomes from FY 2012 HSGP and THSGP include building and sustaining core capabilities through: Planning Maintenance and Sustainment Maturation and Enhancement of State and Major Urban Area Fusion Centers (HSGP only) Building Law Enforcement Terrorism Prevention Capabilities Threat and Hazard Identification and Risk Assessment (THIRA) Whole Community Approach to Security and Emergency Management Typing of Equipment and Training.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Number of dollars spent on ACTIC lease payments	N/A	\$100,000	N/A
This grant award will be used for monthly lease payments for the ACTIC building.			

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

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Homeland Security Grant Program	97.067	Department of Homeland Security	610185	0.0	45.9	0.0	2, 3, 6

FY 2012 HSGP and THSGP provide grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goals (NPGs) associated mission areas and core capabilities. FY 2012 THSGP provides funding directly to eligible tribes to help strengthen the nation against risks associated with potential terrorist attacks. The FY 2012 HSGP is comprised of three interconnected grant programs: State Homeland Security Program (SHSP): SHSP supports the implementation of State Homeland Security Strategies to address the identified planning, organization, equipment, training, and exercise needs to prevent, protect against, mitigate, respond to, and recover from acts of terrorism and other catastrophic events. Urban Areas Security Initiative (UASI): The UASI program addresses the unique planning, organization, equipment, training, and exercise needs of high-threat, high-density Urban Areas, and assists them in building an enhanced and sustainable capacity to prevent, protect against, mitigate, respond to, and recover from acts of terrorism. Operation Stonegarden (OPSG): OPSG supports enhanced cooperation and coordination among local, tribal, territorial, State, and Federal law enforcement agencies in a joint mission to secure the United States borders along routes of ingress from international borders to include travel corridors in States bordering Mexico and Canada, as well as States and territories with international water borders. The FY 2012 HSGP and THSGP play an important role in the implementation of Presidential Policy Directive 8 (PPD-8) by supporting the development and sustainment of core capabilities. Core capabilities are essential for the execution of each of the five mission areas outlined in the NPG. The development and sustainment of these core capabilities are not exclusive to any single level of government or organization, but rather require the combined effort of the whole community. The FY 2012 HSGP supports all core capabilities in the Prevention, Protection, Mitigation, Response, and Recovery mission areas based on allowable costs. Examples of tangible outcomes from FY 2012 HSGP and THSGP include building and sustaining core capabilities through: Planning Maintenance and Sustainment Maturation and Enhancement of State and Major Urban Area Fusion Centers (HSGP only) Building Law Enforcement Terrorism Prevention Capabilities Threat and Hazard Identification and Risk Assessment (THIRA) Whole Community Approach to Security and Emergency Management Typing of Equipment and Training.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Number of dollars spent on ACTIC Rent	N/A	N/A	\$45,900
This grant award will be used for monthly lease payments for the ACTIC building.			

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

Agency: Department of Public Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Homeland Security Grant Program	97.067	Department of Homeland Security	610186	0.0	16.3	0.0	2, 3, 6

FY 2012 HSGP and THSGP provide grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goals (NPGs) associated mission areas and core capabilities. FY 2012 THSGP provides funding directly to eligible tribes to help strengthen the nation against risks associated with potential terrorist attacks. The FY 2012 HSGP is comprised of three interconnected grant programs: State Homeland Security Program (SHSP): SHSP supports the implementation of State Homeland Security Strategies to address the identified planning, organization, equipment, training, and exercise needs to prevent, protect against, mitigate, respond to, and recover from acts of terrorism and other catastrophic events. Urban Areas Security Initiative (UASI): The UASI program addresses the unique planning, organization, equipment, training, and exercise needs of high-threat, high-density Urban Areas, and assists them in building an enhanced and sustainable capacity to prevent, protect against, mitigate, respond to, and recover from acts of terrorism. Operation Stonegarden (OPSG): OPSG supports enhanced cooperation and coordination among local, tribal, territorial, State, and Federal law enforcement agencies in a joint mission to secure the United States borders along routes of ingress from international borders to include travel corridors in States bordering Mexico and Canada, as well as States and territories with international water borders. The FY 2012 HSGP and THSGP play an important role in the implementation of Presidential Policy Directive 8 (PPD-8) by supporting the development and sustainment of core capabilities. Core capabilities are essential for the execution of each of the five mission areas outlined in the NPG. The development and sustainment of these core capabilities are not exclusive to any single level of government or organization, but rather require the combined effort of the whole community. The FY 2012 HSGP supports all core capabilities in the Prevention, Protection, Mitigation, Response, and Recovery mission areas based on allowable costs. Examples of tangible outcomes from FY 2012 HSGP and THSGP include building and sustaining core capabilities through: Planning Maintenance and Sustainment Maturation and Enhancement of State and Major Urban Area Fusion Centers (HSGP only) Building Law Enforcement Terrorism Prevention Capabilities Threat and Hazard Identification and Risk Assessment (THIRA) Whole Community Approach to Security and Emergency Management Typing of Equipment and Training.

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

Agency: Department of Public Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Homeland Security Grant Program	97.067	Department of Homeland Security	610186	0.0	16.3	0.0	2, 3, 6

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Number of dollars to provide monthly sustainment of maintenance and user agreements	N/A	N/A	\$16,333
This grant will be used for monthly sustainment of maintenance and user agreements and security access control cards from July 1 - December 31, 2013.			

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

Agency: Department of Public Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Homeland Security Grant Program	97.067	Department of Homeland Security	610187	0.0	24.6	0.0	2, 3, 6

FY 2012 HSGP and THSGP provide grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goals (NPGs) associated mission areas and core capabilities. FY 2012 THSGP provides funding directly to eligible tribes to help strengthen the nation against risks associated with potential terrorist attacks. The FY 2012 HSGP is comprised of three interconnected grant programs: State Homeland Security Program (SHSP): SHSP supports the implementation of State Homeland Security Strategies to address the identified planning, organization, equipment, training, and exercise needs to prevent, protect against, mitigate, respond to, and recover from acts of terrorism and other catastrophic events. Urban Areas Security Initiative (UASI): The UASI program addresses the unique planning, organization, equipment, training, and exercise needs of high-threat, high-density Urban Areas, and assists them in building an enhanced and sustainable capacity to prevent, protect against, mitigate, respond to, and recover from acts of terrorism. Operation Stonegarden (OPSG): OPSG supports enhanced cooperation and coordination among local, tribal, territorial, State, and Federal law enforcement agencies in a joint mission to secure the United States borders along routes of ingress from international borders to include travel corridors in States bordering Mexico and Canada, as well as States and territories with international water borders. The FY 2012 HSGP and THSGP play an important role in the implementation of Presidential Policy Directive 8 (PPD-8) by supporting the development and sustainment of core capabilities. Core capabilities are essential for the execution of each of the five mission areas outlined in the NPG. The development and sustainment of these core capabilities are not exclusive to any single level of government or organization, but rather require the combined effort of the whole community. The FY 2012 HSGP supports all core capabilities in the Prevention, Protection, Mitigation, Response, and Recovery mission areas based on allowable costs. Examples of tangible outcomes from FY 2012 HSGP and THSGP include building and sustaining core capabilities through: Planning Maintenance and Sustainment Maturation and Enhancement of State and Major Urban Area Fusion Centers (HSGP only) Building Law Enforcement Terrorism Prevention Capabilities Threat and Hazard Identification and Risk Assessment (THIRA) Whole Community Approach to Security and Emergency Management Typing of Equipment and Training.

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

Agency: Department of Public Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Homeland Security Grant Program	97.067	Department of Homeland Security	610187	0.0	24.6	0.0	2, 3, 6

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Number of dollars spent on monthly sustainment of maintenance and user agreements	N/A	N/A	\$24,571
This grant will be used for monthly sustainment of maintenance and user agreements and security access control cards from July 1 - December 31, 2013.			

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

Agency: Department of Public Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Homeland Security Grant Program	97.067	Department of Homeland Security	610188	0.0	42.0	0.0	2, 3, 6

FY 2012 HSGP and THSGP provide grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goals (NPGs) associated mission areas and core capabilities. FY 2012 THSGP provides funding directly to eligible tribes to help strengthen the nation against risks associated with potential terrorist attacks. The FY 2012 HSGP is comprised of three interconnected grant programs: State Homeland Security Program (SHSP): SHSP supports the implementation of State Homeland Security Strategies to address the identified planning, organization, equipment, training, and exercise needs to prevent, protect against, mitigate, respond to, and recover from acts of terrorism and other catastrophic events. Urban Areas Security Initiative (UASI): The UASI program addresses the unique planning, organization, equipment, training, and exercise needs of high-threat, high-density Urban Areas, and assists them in building an enhanced and sustainable capacity to prevent, protect against, mitigate, respond to, and recover from acts of terrorism. Operation Stonegarden (OPSG): OPSG supports enhanced cooperation and coordination among local, tribal, territorial, State, and Federal law enforcement agencies in a joint mission to secure the United States borders along routes of ingress from international borders to include travel corridors in States bordering Mexico and Canada, as well as States and territories with international water borders. The FY 2012 HSGP and THSGP play an important role in the implementation of Presidential Policy Directive 8 (PPD-8) by supporting the development and sustainment of core capabilities. Core capabilities are essential for the execution of each of the five mission areas outlined in the NPG. The development and sustainment of these core capabilities are not exclusive to any single level of government or organization, but rather require the combined effort of the whole community. The FY 2012 HSGP supports all core capabilities in the Prevention, Protection, Mitigation, Response, and Recovery mission areas based on allowable costs. Examples of tangible outcomes from FY 2012 HSGP and THSGP include building and sustaining core capabilities through: Planning Maintenance and Sustainment Maturation and Enhancement of State and Major Urban Area Fusion Centers (HSGP only) Building Law Enforcement Terrorism Prevention Capabilities Threat and Hazard Identification and Risk Assessment (THIRA) Whole Community Approach to Security and Emergency Management Typing of Equipment and Training.

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

Agency: Department of Public Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Homeland Security Grant Program	97.067	Department of Homeland Security	610188	0.0	42.0	0.0	2, 3, 6

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Number of dollars spent to provide annual maintenance agreements	N/A	N/A	\$42,000
<p>This grant will be used for Arizona Counter Terrorism Information Center (ACTIC) server software license, phone data software maintenance, Watch Center maintenance agreement, phone call data detail recorder maintenance agreement, server maintenance/license for password authentication, server software license, wire room antivirus software maintenance, intelligence analyst chart/linking software license agreements for six months, July 1 - December 31, 2013.</p>			

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

Agency: Department of Public Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Homeland Security Grant Program	97.067	Department of Homeland Security	610189	0.0	25.0	0.0	2, 3, 6

FY 2012 HSGP and THSGP provide grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goals (NPGs) associated mission areas and core capabilities. FY 2012 THSGP provides funding directly to eligible tribes to help strengthen the nation against risks associated with potential terrorist attacks. The FY 2012 HSGP is comprised of three interconnected grant programs: State Homeland Security Program (SHSP): SHSP supports the implementation of State Homeland Security Strategies to address the identified planning, organization, equipment, training, and exercise needs to prevent, protect against, mitigate, respond to, and recover from acts of terrorism and other catastrophic events. Urban Areas Security Initiative (UASI): The UASI program addresses the unique planning, organization, equipment, training, and exercise needs of high-threat, high-density Urban Areas, and assists them in building an enhanced and sustainable capacity to prevent, protect against, mitigate, respond to, and recover from acts of terrorism. Operation Stonegarden (OPSG): OPSG supports enhanced cooperation and coordination among local, tribal, territorial, State, and Federal law enforcement agencies in a joint mission to secure the United States borders along routes of ingress from international borders to include travel corridors in States bordering Mexico and Canada, as well as States and territories with international water borders. The FY 2012 HSGP and THSGP play an important role in the implementation of Presidential Policy Directive 8 (PPD-8) by supporting the development and sustainment of core capabilities. Core capabilities are essential for the execution of each of the five mission areas outlined in the NPG. The development and sustainment of these core capabilities are not exclusive to any single level of government or organization, but rather require the combined effort of the whole community. The FY 2012 HSGP supports all core capabilities in the Prevention, Protection, Mitigation, Response, and Recovery mission areas based on allowable costs. Examples of tangible outcomes from FY 2012 HSGP and THSGP include building and sustaining core capabilities through: Planning Maintenance and Sustainment Maturation and Enhancement of State and Major Urban Area Fusion Centers (HSGP only) Building Law Enforcement Terrorism Prevention Capabilities Threat and Hazard Identification and Risk Assessment (THIRA) Whole Community Approach to Security and Emergency Management Typing of Equipment and Training.

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

Agency: Department of Public Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Homeland Security Grant Program	97.067	Department of Homeland Security	610189	0.0	25.0	0.0	2, 3, 6

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Number of dollars spent to provide annual maintenance agreements	N/A	N/A	\$25,000
This grant will be used for an ESRI GIS (geographic information systems) maintenance agreement, Pragmatica JWI (law enforcement portal) and TIPS and Leads maintenance/user agreements for six months, July 1 - December 31, 2013. These are data usage and alert services.			

State and Community Highway Safety	20.600	Department of Transportation Office	610190	0.0	11.9	0.0	2, 3, 6
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To provide a coordinated national highway safety program to reduce traffic crashes, deaths, injuries, and property damage.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Number of Nikon Nivo 3.M Station with accessories and Archer Field Personal Computer with Evidence Recorder Software units purchased	N/A	N/A	1
The purchase of the equipment will enhance the investigation capabilities of officers investigating fatalities and serious physical injury collisions for subsequent felony prosecution throughout the State of Arizona. Goal is purchase one complete unit of both.			

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

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
State Traffic Safety Information System Improvement Grants	20.610	Department of Transportation Office	610191	3.0	0.0	0.0	2, 6, 8

Encourage States to adopt and implement effective programs to improve the timeliness, accuracy, completeness, uniformity, integration and accessibility of State data; to evaluate the effectiveness of efforts to make such improvements; to link these State data systems, including traffic records, with other data systems within the State; and to improve the compatibility of the State data systems with national data systems and data systems of other States to enhance the ability to observe and analyze national trends in crash occurrences, rates, outcomes, and circumstances.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Number of dollars spent on programming	N/A	\$3,000	N/A
Funding created one interface database between the Arizona Department of Public Safety and the Arizona Department of Transportation. This allows for direct downloads from one system to another, eliminating the need for data entry by State Traffic Personnel.			

Minimum Penalties for Repeat Offenders for Driving While Intoxicated	20.608	Department of Transportation Office	610192	0.0	382.7	0.0	2, 3, 6
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To encourage States to enact and enforce Repeat Intoxicated Offender laws.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Number of gas chromatographs (GC) with headspace sampler and alcohol scientific instruments purchased	N/A	N/A	6
Goal is purchase 6 GCs. The six (6) gas chromatographs will be allocated at the Department of Public Safety's four regional laboratories (two in Phoenix, two in Tucson, one in Lake Havasu and one in Flagstaff). This will help to reduce the turn around time for blood alcohol analysis to within 14 days of receipt from over 250 municipal police departments, county sheriff's offices, tribal police departments, city prosecutors, county attorneys and federal agencies throughout the State of Arizona.			

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

Agency: Department of Public Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
State and Community Highway Safety	20.600	Department of Transportation Office	610193	0.0	30.0	0.0	2, 3, 6

To provide a coordinated national highway safety program to reduce traffic crashes, deaths, injuries, and property damage.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Number of overtime hours funded	N/A	379	N/A
The overtime funding will allow officers to support and enhance the awareness of seat belt usage during a two-week campaign throughout the State of Arizona.			

Minimum Penalties for Repeat Offenders for Driving While Intoxicated	20.608	Department of Transportation Office	610194	0.0	303.0	0.0	2, 3, 6
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To encourage States to enact and enforce Repeat Intoxicated Offender laws.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Number of overtime hours dedicated to Driving Under the Influence (DUI) alcohol enforcement	N/A	N/A	3,825
The program goal is to reduce the incidence of alcohol-impaired driving, fatalities and injuries through enforcement, education and public awareness throughout the State of Arizona.			

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

Agency: Department of Public Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Crime Victim Assistance	16.575	Department of Justice Office	621124	69.6	0.0	0.0	2, 6, 8

Enacted in 1984, the Victims of Crime Act (VOCA) is the central source of federal financial support for direct services to victim of crime. VOCA is administered at the federal level through the U.S. Department of Justice, Office for Victims of Crime which annually awards a grant to each state, the District of Columbia and U.S. Territories to support victim assistance services for victims and survivors of domestic violence, sexual assault, child abuse, drunk driving, homicide, and other crimes. Each state has a designated VOCA assistance agency to administer VOCA grants. Those state agencies in turn, subgrant to organizations that provide direct services to victims of crime. While minimal federal requirements must be met, each state is given great discretion in awarding specific subgrants.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Crime Victim Assistance - Number of New Victims Served	137	191	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>			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Crime Victim Assistance	16.575	Department of Justice Office	621125	700.5	18.3	0.0	2, 6

Enacted in 1984, the Victims of Crime Act (VOCA) is the central source of federal financial support for direct services to victim of crime. VOCA is administered at the federal level through the U.S. Department of Justice, Office for Victims of Crime which annually awards a grant to each state, the District of Columbia and U.S. Territories to support victim assistance services for victims and survivors of domestic violence, sexual assault, child abuse, drunk driving, homicide, and other crimes. Each state has a designated VOCA assistance agency to administer VOCA grants. Those state agencies in turn, subgrant to organizations that provide direct services to victims of crime. While minimal federal requirements must be met, each state is given great discretion in awarding specific subgrants.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Crime Victim Assistance - Number of New Victims Served	N/A	119	N/A

The primary purpose of VOCA Assistance funds is to provide services to Arizona victims of crime. Sub-recipient agencies directly assist victims of sexual assault, survivors of homicide, victims of robbery, DUI accidents, domestic violence, physical assault and other crimes. (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.)

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Crime Victim Assistance	16.575	Department of Justice Office	621126	4,090.6	1,039.8	37.8	⁶

Enacted in 1984, the Victims of Crime Act (VOCA) is the central source of federal financial support for direct services to victim of crime. VOCA is administered at the federal level through the U.S. Department of Justice, Office for Victims of Crime which annually awards a grant to each state, the District of Columbia and U.S. Territories to support victim assistance services for victims and survivors of domestic violence, sexual assault, child abuse, drunk driving, homicide, and other crimes. Each state has a designated VOCA assistance agency to administer VOCA grants. Those state agencies in turn, subgrant to organizations that provide direct services to victims of crime. While minimal federal requirements must be met, each state is given great discretion in awarding specific subgrants.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Crime Victim Assistance - Number of New Victims Served	N/A	30,526	1,713
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.			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Crime Victim Assistance	16.575	Department of Justice Office	621127	3,079.8	3,790.6	848.7	6

Enacted in 1984, the Victims of Crime Act (VOCA) is the central source of federal financial support for direct services to victim of crime. VOCA is administered at the federal level through the U.S. Department of Justice, Office for Victims of Crime which annually awards a grant to each state, the District of Columbia and U.S. Territories to support victim assistance services for victims and survivors of domestic violence, sexual assault, child abuse, drunk driving, homicide, and other crimes. Each state has a designated VOCA assistance agency to administer VOCA grants. Those state agencies in turn, subgrant to organizations that provide direct services to victims of crime. While minimal federal requirements must be met, each state is given great discretion in awarding specific subgrants.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Crime Victim Assistance - Number of New Victims Served	N/A	18,138	18,409
<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>			

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
High Intensity Drug Trafficking Areas Program	95.001	Executive Office of the President	668317	31.5	30.0	0.0	2,6

To reduce drug trafficking and drug production in the United States by-- (A) facilitating cooperation among Federal, State, local, and tribal law enforcement agencies to share information and implement coordinated enforcement activities; (B) enhancing law enforcement intelligence sharing among Federal, State, local, and tribal law enforcement agencies; (C) providing reliable law enforcement intelligence to law enforcement agencies needed to design effective enforcement strategies and operations; and (D) supporting coordinated law enforcement strategies which maximize use of available resources to reduce the supply of illegal drugs in designated areas and in the United States as a whole.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Number of hours dedicated to drug enforcement activities	N/A	437	417
Funding for the hours officers dedicate to the detection and apprehension of drug traffickers along Arizona's highways.			

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High Intensity Drug Trafficking Areas Program	95.001	Executive Office of the President	668318	1,095.6	0.0	0.0	^{6,8}

To reduce drug trafficking and drug production in the United States by-- (A) facilitating cooperation among Federal, State, local, and tribal law enforcement agencies to share information and implement coordinated enforcement activities; (B) enhancing law enforcement intelligence sharing among Federal, State, local, and tribal law enforcement agencies; (C) providing reliable law enforcement intelligence to law enforcement agencies needed to design effective enforcement strategies and operations; and (D) supporting coordinated law enforcement strategies which maximize use of available resources to reduce the supply of illegal drugs in designated areas and in the United States as a whole.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Number of drug trafficking organizations investigated/dismantled Success will be measured according to the number of drug trafficking organizations investigated.	111	100	N/A
Number of meth lab seizures Success will be measured by the number of meth lab seizures made.	3	3	N/A
Number of fugitive arrests Success will be measured by the number of fugitive arrests made.	47	45	N/A
Number of analytical reports Success will be measured by the number of analytical reports generated by the Investigative Support Center.	44	60	N/A

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High Intensity Drug Trafficking Areas Program	95.001	Executive Office of the President	668319	677.9	860.1	0.0	6

To reduce drug trafficking and drug production in the United States by-- (A) facilitating cooperation among Federal, State, local, and tribal law enforcement agencies to share information and implement coordinated enforcement activities; (B) enhancing law enforcement intelligence sharing among Federal, State, local, and tribal law enforcement agencies; (C) providing reliable law enforcement intelligence to law enforcement agencies needed to design effective enforcement strategies and operations; and (D) supporting coordinated law enforcement strategies which maximize use of available resources to reduce the supply of illegal drugs in designated areas and in the United States as a whole.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Number of drug trafficking organizations investigated/dismantled Success will be measured according to the number of drug trafficking organizations investigated.	N/A	90	45
Number of meth lab seizures Success will be measured by the number of meth lab seizures made.	N/A	2	1
Number of fugitive arrests Success will be measured by the number of fugitive arrests made.	N/A	41	30
Number of analytical reports Success will be measured by the number of analytical reports generated by the Investigative Support Center.	N/A	49	50

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Missing Children's Assistance	16.543	Department of Justice Office	692483	0.0	20.0	0.0	2, 3, 6

To coordinate Federal missing and exploited children activities and to support research, training, technical assistance, and demonstration programs to enhance the overall response to missing children and their families. Establish and maintain a national resource center and clearinghouse dedicated to missing and exploited children issues that: (1) provides a toll-free hotline where citizens can report investigative leads and parents and other interested individuals can receive information concerning missing children; (2) provides technical assistance to parents, law enforcement, and other professionals working on missing and exploited children cases; (3) promotes information sharing and provides technical assistance by networking with regional nonprofit organizations, State missing children clearinghouses, and law enforcement agencies; (4) develops publications that contain practical, timely information; and (5) provides information regarding programs offering free or low-cost transportation services that assist in reuniting children with their families. On a periodic basis, as funding is designated by Congress for this purpose, conduct national incidence studies to determine the type and extent of missing children in America. Support law enforcement demonstration programs (e.g., the Internet Crimes Against Children Task Force Program) to enhance the investigative response to missing and exploited children cases. Support research to broaden understanding of a wide range of missing and exploited children issues (e.g., abduction homicide investigation solvability factors), to inform training and technical assistance efforts and to identify promising practices and programs for replication. Develop training programs for law enforcement, child protective services, medical personnel, and prosecutors to enhance coordination and effectiveness of missing and exploited children investigations and to enhance the overall system response. Identify service gaps and develop programs to meet specialized needs of parents or guardians of children who are reported missing.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Number of dollars spent on task force equipment	N/A	N/A	\$20,000
Funding will purchase computers, software, harddrives and other misc. equipment needed by investigators to do forensic examinations while investigating internet crimes against children.			

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Homeland Security Grant Program	97.067	Department of Homeland Security	692737	338.1	114.9	0.0	2, 6

FY 2012 HSGP and THSGP provide grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goals (NPGs) associated mission areas and core capabilities. FY 2012 THSGP provides funding directly to eligible tribes to help strengthen the nation against risks associated with potential terrorist attacks. The FY 2012 HSGP is comprised of three interconnected grant programs: State Homeland Security Program (SHSP): SHSP supports the implementation of State Homeland Security Strategies to address the identified planning, organization, equipment, training, and exercise needs to prevent, protect against, mitigate, respond to, and recover from acts of terrorism and other catastrophic events. Urban Areas Security Initiative (UASI): The UASI program addresses the unique planning, organization, equipment, training, and exercise needs of high-threat, high-density Urban Areas, and assists them in building an enhanced and sustainable capacity to prevent, protect against, mitigate, respond to, and recover from acts of terrorism. Operation Stonegarden (OPSG): OPSG supports enhanced cooperation and coordination among local, tribal, territorial, State, and Federal law enforcement agencies in a joint mission to secure the United States borders along routes of ingress from international borders to include travel corridors in States bordering Mexico and Canada, as well as States and territories with international water borders. The FY 2012 HSGP and THSGP play an important role in the implementation of Presidential Policy Directive 8 (PPD-8) by supporting the development and sustainment of core capabilities. Core capabilities are essential for the execution of each of the five mission areas outlined in the NPG. The development and sustainment of these core capabilities are not exclusive to any single level of government or organization, but rather require the combined effort of the whole community. The FY 2012 HSGP supports all core capabilities in the Prevention, Protection, Mitigation, Response, and Recovery mission areas based on allowable costs. Examples of tangible outcomes from FY 2012 HSGP and THSGP include building and sustaining core capabilities through: Planning Maintenance and Sustainment Maturation and Enhancement of State and Major Urban Area Fusion Centers (HSGP only) Building Law Enforcement Terrorism Prevention Capabilities Threat and Hazard Identification and Risk Assessment (THIRA) Whole Community Approach to Security and Emergency Management Typing of Equipment and Training.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Dollars expended to obtain equipment	N/A	\$384,164	\$114,873
Use of award to purchase equipment (media wall, server and security) systems and upgrades and various maintenance agreements.			

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Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Homeland Security Grant Program	97.067	Department of Homeland Security	692738	122.0	0.0	0.0	2, 6, 8

FY 2012 HSGP and THSGP provide grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goals (NPGs) associated mission areas and core capabilities. FY 2012 THSGP provides funding directly to eligible tribes to help strengthen the nation against risks associated with potential terrorist attacks. The FY 2012 HSGP is comprised of three interconnected grant programs: State Homeland Security Program (SHSP): SHSP supports the implementation of State Homeland Security Strategies to address the identified planning, organization, equipment, training, and exercise needs to prevent, protect against, mitigate, respond to, and recover from acts of terrorism and other catastrophic events. Urban Areas Security Initiative (UASI): The UASI program addresses the unique planning, organization, equipment, training, and exercise needs of high-threat, high-density Urban Areas, and assists them in building an enhanced and sustainable capacity to prevent, protect against, mitigate, respond to, and recover from acts of terrorism. Operation Stonegarden (OPSG): OPSG supports enhanced cooperation and coordination among local, tribal, territorial, State, and Federal law enforcement agencies in a joint mission to secure the United States borders along routes of ingress from international borders to include travel corridors in States bordering Mexico and Canada, as well as States and territories with international water borders. The FY 2012 HSGP and THSGP play an important role in the implementation of Presidential Policy Directive 8 (PPD-8) by supporting the development and sustainment of core capabilities. Core capabilities are essential for the execution of each of the five mission areas outlined in the NPG. The development and sustainment of these core capabilities are not exclusive to any single level of government or organization, but rather require the combined effort of the whole community. The FY 2012 HSGP supports all core capabilities in the Prevention, Protection, Mitigation, Response, and Recovery mission areas based on allowable costs. Examples of tangible outcomes from FY 2012 HSGP and THSGP include building and sustaining core capabilities through: Planning Maintenance and Sustainment Maturation and Enhancement of State and Major Urban Area Fusion Centers (HSGP only) Building Law Enforcement Terrorism Prevention Capabilities Threat and Hazard Identification and Risk Assessment (THIRA) Whole Community Approach to Security and Emergency Management Typing of Equipment and Training.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Number of dollars spent to upgrade the media wall at the ACTIC	N/A	\$122,000	N/A
Total award of \$122,000 will be used to purchase upgrades for the media wall system for the ACTIC to help combat terrorism activity.			

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Homeland Security Grant Program	97.067	Department of Homeland Security	692739	292.6	0.0	0.0	2, 6, 8

FY 2012 HSGP and THSGP provide grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goals (NPGs) associated mission areas and core capabilities. FY 2012 THSGP provides funding directly to eligible tribes to help strengthen the nation against risks associated with potential terrorist attacks. The FY 2012 HSGP is comprised of three interconnected grant programs: State Homeland Security Program (SHSP): SHSP supports the implementation of State Homeland Security Strategies to address the identified planning, organization, equipment, training, and exercise needs to prevent, protect against, mitigate, respond to, and recover from acts of terrorism and other catastrophic events. Urban Areas Security Initiative (UASI): The UASI program addresses the unique planning, organization, equipment, training, and exercise needs of high-threat, high-density Urban Areas, and assists them in building an enhanced and sustainable capacity to prevent, protect against, mitigate, respond to, and recover from acts of terrorism. Operation Stonegarden (OPSG): OPSG supports enhanced cooperation and coordination among local, tribal, territorial, State, and Federal law enforcement agencies in a joint mission to secure the United States borders along routes of ingress from international borders to include travel corridors in States bordering Mexico and Canada, as well as States and territories with international water borders. The FY 2012 HSGP and THSGP play an important role in the implementation of Presidential Policy Directive 8 (PPD-8) by supporting the development and sustainment of core capabilities. Core capabilities are essential for the execution of each of the five mission areas outlined in the NPG. The development and sustainment of these core capabilities are not exclusive to any single level of government or organization, but rather require the combined effort of the whole community. The FY 2012 HSGP supports all core capabilities in the Prevention, Protection, Mitigation, Response, and Recovery mission areas based on allowable costs. Examples of tangible outcomes from FY 2012 HSGP and THSGP include building and sustaining core capabilities through: Planning Maintenance and Sustainment Maturation and Enhancement of State and Major Urban Area Fusion Centers (HSGP only) Building Law Enforcement Terrorism Prevention Capabilities Threat and Hazard Identification and Risk Assessment (THIRA) Whole Community Approach to Security and Emergency Management Typing of Equipment and Training.

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Homeland Security Grant Program	97.067	Department of Homeland Security	692739	292.6	0.0	0.0	2, 6, 8

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percentage of funds used to purchase ECM systems	N/A	100%	N/A
Total award of \$292,600 used 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).			

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Homeland Security Grant Program	97.067	Department of Homeland Security	692868	0.2	0.0	0.0	2, 6, 8

FY 2012 HSGP and THSGP provide grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goals (NPGs) associated mission areas and core capabilities. FY 2012 THSGP provides funding directly to eligible tribes to help strengthen the nation against risks associated with potential terrorist attacks. The FY 2012 HSGP is comprised of three interconnected grant programs: State Homeland Security Program (SHSP): SHSP supports the implementation of State Homeland Security Strategies to address the identified planning, organization, equipment, training, and exercise needs to prevent, protect against, mitigate, respond to, and recover from acts of terrorism and other catastrophic events. Urban Areas Security Initiative (UASI): The UASI program addresses the unique planning, organization, equipment, training, and exercise needs of high-threat, high-density Urban Areas, and assists them in building an enhanced and sustainable capacity to prevent, protect against, mitigate, respond to, and recover from acts of terrorism. Operation Stonegarden (OPSG): OPSG supports enhanced cooperation and coordination among local, tribal, territorial, State, and Federal law enforcement agencies in a joint mission to secure the United States borders along routes of ingress from international borders to include travel corridors in States bordering Mexico and Canada, as well as States and territories with international water borders. The FY 2012 HSGP and THSGP play an important role in the implementation of Presidential Policy Directive 8 (PPD-8) by supporting the development and sustainment of core capabilities. Core capabilities are essential for the execution of each of the five mission areas outlined in the NPG. The development and sustainment of these core capabilities are not exclusive to any single level of government or organization, but rather require the combined effort of the whole community. The FY 2012 HSGP supports all core capabilities in the Prevention, Protection, Mitigation, Response, and Recovery mission areas based on allowable costs. Examples of tangible outcomes from FY 2012 HSGP and THSGP include building and sustaining core capabilities through: Planning Maintenance and Sustainment Maturation and Enhancement of State and Major Urban Area Fusion Centers (HSGP only) Building Law Enforcement Terrorism Prevention Capabilities Threat and Hazard Identification and Risk Assessment (THIRA) Whole Community Approach to Security and Emergency Management Typing of Equipment and Training.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Number of tripods and carry cases for thermal imaging camera (FLIR) purchased	N/A	1	N/A
Goal is to purchase one unit of equipment which will enhance the detection of persons smuggling contraband across the Arizona/Mexico border.			

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Homeland Security Grant Program	97.067	Department of Homeland Security	692869	93.3	0.1	0.0	2, 6, 8

FY 2012 HSGP and THSGP provide grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goals (NPGs) associated mission areas and core capabilities. FY 2012 THSGP provides funding directly to eligible tribes to help strengthen the nation against risks associated with potential terrorist attacks. The FY 2012 HSGP is comprised of three interconnected grant programs: State Homeland Security Program (SHSP): SHSP supports the implementation of State Homeland Security Strategies to address the identified planning, organization, equipment, training, and exercise needs to prevent, protect against, mitigate, respond to, and recover from acts of terrorism and other catastrophic events. Urban Areas Security Initiative (UASI): The UASI program addresses the unique planning, organization, equipment, training, and exercise needs of high-threat, high-density Urban Areas, and assists them in building an enhanced and sustainable capacity to prevent, protect against, mitigate, respond to, and recover from acts of terrorism. Operation Stonegarden (OPSG): OPSG supports enhanced cooperation and coordination among local, tribal, territorial, State, and Federal law enforcement agencies in a joint mission to secure the United States borders along routes of ingress from international borders to include travel corridors in States bordering Mexico and Canada, as well as States and territories with international water borders. The FY 2012 HSGP and THSGP play an important role in the implementation of Presidential Policy Directive 8 (PPD-8) by supporting the development and sustainment of core capabilities. Core capabilities are essential for the execution of each of the five mission areas outlined in the NPG. The development and sustainment of these core capabilities are not exclusive to any single level of government or organization, but rather require the combined effort of the whole community. The FY 2012 HSGP supports all core capabilities in the Prevention, Protection, Mitigation, Response, and Recovery mission areas based on allowable costs. Examples of tangible outcomes from FY 2012 HSGP and THSGP include building and sustaining core capabilities through: Planning Maintenance and Sustainment Maturation and Enhancement of State and Major Urban Area Fusion Centers (HSGP only) Building Law Enforcement Terrorism Prevention Capabilities Threat and Hazard Identification and Risk Assessment (THIRA) Whole Community Approach to Security and Emergency Management Typing of Equipment and Training.

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Homeland Security Grant Program	97.067	Department of Homeland Security	692869	93.3	0.1	0.0	2, 6, 8

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Number of optic scopes purchased	N/A	5	N/A
Purchase equipment which will enhance the detection of persons smuggling contraband across the Arizona/Mexico border. Goal is to purchase 5 scopes.			
FY14 activity was needed to clean up grant. Performance activity took place in previous fiscal years.			

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Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Homeland Security Grant Program	97.067	Department of Homeland Security	692878	40.8	0.0	0.0	2, 6, 8

FY 2012 HSGP and THSGP provide grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goals (NPGs) associated mission areas and core capabilities. FY 2012 THSGP provides funding directly to eligible tribes to help strengthen the nation against risks associated with potential terrorist attacks. The FY 2012 HSGP is comprised of three interconnected grant programs: State Homeland Security Program (SHSP): SHSP supports the implementation of State Homeland Security Strategies to address the identified planning, organization, equipment, training, and exercise needs to prevent, protect against, mitigate, respond to, and recover from acts of terrorism and other catastrophic events. Urban Areas Security Initiative (UASI): The UASI program addresses the unique planning, organization, equipment, training, and exercise needs of high-threat, high-density Urban Areas, and assists them in building an enhanced and sustainable capacity to prevent, protect against, mitigate, respond to, and recover from acts of terrorism. Operation Stonegarden (OPSG): OPSG supports enhanced cooperation and coordination among local, tribal, territorial, State, and Federal law enforcement agencies in a joint mission to secure the United States borders along routes of ingress from international borders to include travel corridors in States bordering Mexico and Canada, as well as States and territories with international water borders. The FY 2012 HSGP and THSGP play an important role in the implementation of Presidential Policy Directive 8 (PPD-8) by supporting the development and sustainment of core capabilities. Core capabilities are essential for the execution of each of the five mission areas outlined in the NPG. The development and sustainment of these core capabilities are not exclusive to any single level of government or organization, but rather require the combined effort of the whole community. The FY 2012 HSGP supports all core capabilities in the Prevention, Protection, Mitigation, Response, and Recovery mission areas based on allowable costs. Examples of tangible outcomes from FY 2012 HSGP and THSGP include building and sustaining core capabilities through: Planning Maintenance and Sustainment Maturation and Enhancement of State and Major Urban Area Fusion Centers (HSGP only) Building Law Enforcement Terrorism Prevention Capabilities Threat and Hazard Identification and Risk Assessment (THIRA) Whole Community Approach to Security and Emergency Management Typing of Equipment and Training.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Number of hours dedicated to enforcement activities	N/A	611	N/A
Hours dedicated to the apprehension of illegal aliens who have gained entry along the Arizona/Mexico border.			

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

Agency: Department of Public Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Homeland Security Grant Program	97.067	Department of Homeland Security	692882	272.8	0.0	0.0	2, 6, 8

FY 2012 HSGP and THSGP provide grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goals (NPGs) associated mission areas and core capabilities. FY 2012 THSGP provides funding directly to eligible tribes to help strengthen the nation against risks associated with potential terrorist attacks. The FY 2012 HSGP is comprised of three interconnected grant programs: State Homeland Security Program (SHSP): SHSP supports the implementation of State Homeland Security Strategies to address the identified planning, organization, equipment, training, and exercise needs to prevent, protect against, mitigate, respond to, and recover from acts of terrorism and other catastrophic events. Urban Areas Security Initiative (UASI): The UASI program addresses the unique planning, organization, equipment, training, and exercise needs of high-threat, high-density Urban Areas, and assists them in building an enhanced and sustainable capacity to prevent, protect against, mitigate, respond to, and recover from acts of terrorism. Operation Stonegarden (OPSG): OPSG supports enhanced cooperation and coordination among local, tribal, territorial, State, and Federal law enforcement agencies in a joint mission to secure the United States borders along routes of ingress from international borders to include travel corridors in States bordering Mexico and Canada, as well as States and territories with international water borders. The FY 2012 HSGP and THSGP play an important role in the implementation of Presidential Policy Directive 8 (PPD-8) by supporting the development and sustainment of core capabilities. Core capabilities are essential for the execution of each of the five mission areas outlined in the NPG. The development and sustainment of these core capabilities are not exclusive to any single level of government or organization, but rather require the combined effort of the whole community. The FY 2012 HSGP supports all core capabilities in the Prevention, Protection, Mitigation, Response, and Recovery mission areas based on allowable costs. Examples of tangible outcomes from FY 2012 HSGP and THSGP include building and sustaining core capabilities through: Planning Maintenance and Sustainment Maturation and Enhancement of State and Major Urban Area Fusion Centers (HSGP only) Building Law Enforcement Terrorism Prevention Capabilities Threat and Hazard Identification and Risk Assessment (THIRA) Whole Community Approach to Security and Emergency Management Typing of Equipment and Training.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Number of persons arrested during enforcement details	N/A	54	N/A
Provide operational readiness along the Arizona/Mexico border 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	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Homeland Security Grant Program	97.067	Department of Homeland Security	692883	9.1	0.0	0.0	2, 6, 8

FY 2012 HSGP and THSGP provide grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goals (NPGs) associated mission areas and core capabilities. FY 2012 THSGP provides funding directly to eligible tribes to help strengthen the nation against risks associated with potential terrorist attacks. The FY 2012 HSGP is comprised of three interconnected grant programs: State Homeland Security Program (SHSP): SHSP supports the implementation of State Homeland Security Strategies to address the identified planning, organization, equipment, training, and exercise needs to prevent, protect against, mitigate, respond to, and recover from acts of terrorism and other catastrophic events. Urban Areas Security Initiative (UASI): The UASI program addresses the unique planning, organization, equipment, training, and exercise needs of high-threat, high-density Urban Areas, and assists them in building an enhanced and sustainable capacity to prevent, protect against, mitigate, respond to, and recover from acts of terrorism. Operation Stonegarden (OPSG): OPSG supports enhanced cooperation and coordination among local, tribal, territorial, State, and Federal law enforcement agencies in a joint mission to secure the United States borders along routes of ingress from international borders to include travel corridors in States bordering Mexico and Canada, as well as States and territories with international water borders. The FY 2012 HSGP and THSGP play an important role in the implementation of Presidential Policy Directive 8 (PPD-8) by supporting the development and sustainment of core capabilities. Core capabilities are essential for the execution of each of the five mission areas outlined in the NPG. The development and sustainment of these core capabilities are not exclusive to any single level of government or organization, but rather require the combined effort of the whole community. The FY 2012 HSGP supports all core capabilities in the Prevention, Protection, Mitigation, Response, and Recovery mission areas based on allowable costs. Examples of tangible outcomes from FY 2012 HSGP and THSGP include building and sustaining core capabilities through: Planning Maintenance and Sustainment Maturation and Enhancement of State and Major Urban Area Fusion Centers (HSGP only) Building Law Enforcement Terrorism Prevention Capabilities Threat and Hazard Identification and Risk Assessment (THIRA) Whole Community Approach to Security and Emergency Management Typing of Equipment and Training.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Number of in-car repeaters purchased	N/A	8	N/A
The in-car repeaters will be utilized by officers to enhance communication.			

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

Agency: Department of Public Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Homeland Security Grant Program	97.067	Department of Homeland Security	692884	292.6	42.9	0.0	2, 6

FY 2012 HSGP and THSGP provide grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goals (NPGs) associated mission areas and core capabilities. FY 2012 THSGP provides funding directly to eligible tribes to help strengthen the nation against risks associated with potential terrorist attacks. The FY 2012 HSGP is comprised of three interconnected grant programs: State Homeland Security Program (SHSP): SHSP supports the implementation of State Homeland Security Strategies to address the identified planning, organization, equipment, training, and exercise needs to prevent, protect against, mitigate, respond to, and recover from acts of terrorism and other catastrophic events. Urban Areas Security Initiative (UASI): The UASI program addresses the unique planning, organization, equipment, training, and exercise needs of high-threat, high-density Urban Areas, and assists them in building an enhanced and sustainable capacity to prevent, protect against, mitigate, respond to, and recover from acts of terrorism. Operation Stonegarden (OPSG): OPSG supports enhanced cooperation and coordination among local, tribal, territorial, State, and Federal law enforcement agencies in a joint mission to secure the United States borders along routes of ingress from international borders to include travel corridors in States bordering Mexico and Canada, as well as States and territories with international water borders. The FY 2012 HSGP and THSGP play an important role in the implementation of Presidential Policy Directive 8 (PPD-8) by supporting the development and sustainment of core capabilities. Core capabilities are essential for the execution of each of the five mission areas outlined in the NPG. The development and sustainment of these core capabilities are not exclusive to any single level of government or organization, but rather require the combined effort of the whole community. The FY 2012 HSGP supports all core capabilities in the Prevention, Protection, Mitigation, Response, and Recovery mission areas based on allowable costs. Examples of tangible outcomes from FY 2012 HSGP and THSGP include building and sustaining core capabilities through: Planning Maintenance and Sustainment Maturation and Enhancement of State and Major Urban Area Fusion Centers (HSGP only) Building Law Enforcement Terrorism Prevention Capabilities Threat and Hazard Identification and Risk Assessment (THIRA) Whole Community Approach to Security and Emergency Management Typing of Equipment and Training.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Number of persons arrested during enforcement details	N/A	69	N/A
Provide operational readiness along the Arizona/Mexico border 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	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Homeland Security Grant Program	97.067	Department of Homeland Security	692885	9.0	0.0	0.0	2, 6, 8

FY 2012 HSGP and THSGP provide grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goals (NPGs) associated mission areas and core capabilities. FY 2012 THSGP provides funding directly to eligible tribes to help strengthen the nation against risks associated with potential terrorist attacks. The FY 2012 HSGP is comprised of three interconnected grant programs: State Homeland Security Program (SHSP): SHSP supports the implementation of State Homeland Security Strategies to address the identified planning, organization, equipment, training, and exercise needs to prevent, protect against, mitigate, respond to, and recover from acts of terrorism and other catastrophic events. Urban Areas Security Initiative (UASI): The UASI program addresses the unique planning, organization, equipment, training, and exercise needs of high-threat, high-density Urban Areas, and assists them in building an enhanced and sustainable capacity to prevent, protect against, mitigate, respond to, and recover from acts of terrorism. Operation Stonegarden (OPSG): OPSG supports enhanced cooperation and coordination among local, tribal, territorial, State, and Federal law enforcement agencies in a joint mission to secure the United States borders along routes of ingress from international borders to include travel corridors in States bordering Mexico and Canada, as well as States and territories with international water borders. The FY 2012 HSGP and THSGP play an important role in the implementation of Presidential Policy Directive 8 (PPD-8) by supporting the development and sustainment of core capabilities. Core capabilities are essential for the execution of each of the five mission areas outlined in the NPG. The development and sustainment of these core capabilities are not exclusive to any single level of government or organization, but rather require the combined effort of the whole community. The FY 2012 HSGP supports all core capabilities in the Prevention, Protection, Mitigation, Response, and Recovery mission areas based on allowable costs. Examples of tangible outcomes from FY 2012 HSGP and THSGP include building and sustaining core capabilities through: Planning Maintenance and Sustainment Maturation and Enhancement of State and Major Urban Area Fusion Centers (HSGP only) Building Law Enforcement Terrorism Prevention Capabilities Threat and Hazard Identification and Risk Assessment (THIRA) Whole Community Approach to Security and Emergency Management Typing of Equipment and Training.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Number of in-car repeaters purchased	N/A	8	N/A
The in-car repeaters will be utilized by officers to enhance communication.			

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

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Homeland Security Grant Program	97.067	Department of Homeland Security	692886	168.0	0.0	0.0	2, 6, 8

FY 2012 HSGP and THSGP provide grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goals (NPGs) associated mission areas and core capabilities. FY 2012 THSGP provides funding directly to eligible tribes to help strengthen the nation against risks associated with potential terrorist attacks. The FY 2012 HSGP is comprised of three interconnected grant programs: State Homeland Security Program (SHSP): SHSP supports the implementation of State Homeland Security Strategies to address the identified planning, organization, equipment, training, and exercise needs to prevent, protect against, mitigate, respond to, and recover from acts of terrorism and other catastrophic events. Urban Areas Security Initiative (UASI): The UASI program addresses the unique planning, organization, equipment, training, and exercise needs of high-threat, high-density Urban Areas, and assists them in building an enhanced and sustainable capacity to prevent, protect against, mitigate, respond to, and recover from acts of terrorism. Operation Stonegarden (OPSG): OPSG supports enhanced cooperation and coordination among local, tribal, territorial, State, and Federal law enforcement agencies in a joint mission to secure the United States borders along routes of ingress from international borders to include travel corridors in States bordering Mexico and Canada, as well as States and territories with international water borders. The FY 2012 HSGP and THSGP play an important role in the implementation of Presidential Policy Directive 8 (PPD-8) by supporting the development and sustainment of core capabilities. Core capabilities are essential for the execution of each of the five mission areas outlined in the NPG. The development and sustainment of these core capabilities are not exclusive to any single level of government or organization, but rather require the combined effort of the whole community. The FY 2012 HSGP supports all core capabilities in the Prevention, Protection, Mitigation, Response, and Recovery mission areas based on allowable costs. Examples of tangible outcomes from FY 2012 HSGP and THSGP include building and sustaining core capabilities through: Planning Maintenance and Sustainment Maturation and Enhancement of State and Major Urban Area Fusion Centers (HSGP only) Building Law Enforcement Terrorism Prevention Capabilities Threat and Hazard Identification and Risk Assessment (THIRA) Whole Community Approach to Security and Emergency Management Typing of Equipment and Training.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Number of persons arrested during enforcement details	N/A	28	N/A
Provide operational readiness along the Arizona/Mexico border in conjunction with US Border Patrol.			

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

Agency: Department of Public Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Homeland Security Grant Program	97.067	Department of Homeland Security	692887	22.1	0.0	0.0	2, 6, 8

FY 2012 HSGP and THSGP provide grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goals (NPGs) associated mission areas and core capabilities. FY 2012 THSGP provides funding directly to eligible tribes to help strengthen the nation against risks associated with potential terrorist attacks. The FY 2012 HSGP is comprised of three interconnected grant programs: State Homeland Security Program (SHSP): SHSP supports the implementation of State Homeland Security Strategies to address the identified planning, organization, equipment, training, and exercise needs to prevent, protect against, mitigate, respond to, and recover from acts of terrorism and other catastrophic events. Urban Areas Security Initiative (UASI): The UASI program addresses the unique planning, organization, equipment, training, and exercise needs of high-threat, high-density Urban Areas, and assists them in building an enhanced and sustainable capacity to prevent, protect against, mitigate, respond to, and recover from acts of terrorism. Operation Stonegarden (OPSG): OPSG supports enhanced cooperation and coordination among local, tribal, territorial, State, and Federal law enforcement agencies in a joint mission to secure the United States borders along routes of ingress from international borders to include travel corridors in States bordering Mexico and Canada, as well as States and territories with international water borders. The FY 2012 HSGP and THSGP play an important role in the implementation of Presidential Policy Directive 8 (PPD-8) by supporting the development and sustainment of core capabilities. Core capabilities are essential for the execution of each of the five mission areas outlined in the NPG. The development and sustainment of these core capabilities are not exclusive to any single level of government or organization, but rather require the combined effort of the whole community. The FY 2012 HSGP supports all core capabilities in the Prevention, Protection, Mitigation, Response, and Recovery mission areas based on allowable costs. Examples of tangible outcomes from FY 2012 HSGP and THSGP include building and sustaining core capabilities through: Planning Maintenance and Sustainment Maturation and Enhancement of State and Major Urban Area Fusion Centers (HSGP only) Building Law Enforcement Terrorism Prevention Capabilities Threat and Hazard Identification and Risk Assessment (THIRA) Whole Community Approach to Security and Emergency Management Typing of Equipment and Training.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Numbers of in-car repeaters purchased	N/A	8	N/A
The in-car repeaters will be utilized by officers to enhance communication.			

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

Agency: Department of Public Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Homeland Security Grant Program	97.067	Department of Homeland Security	692888	212.8	0.0	0.0	2, 6

FY 2012 HSGP and THSGP provide grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goals (NPGs) associated mission areas and core capabilities. FY 2012 THSGP provides funding directly to eligible tribes to help strengthen the nation against risks associated with potential terrorist attacks. The FY 2012 HSGP is comprised of three interconnected grant programs: State Homeland Security Program (SHSP): SHSP supports the implementation of State Homeland Security Strategies to address the identified planning, organization, equipment, training, and exercise needs to prevent, protect against, mitigate, respond to, and recover from acts of terrorism and other catastrophic events. Urban Areas Security Initiative (UASI): The UASI program addresses the unique planning, organization, equipment, training, and exercise needs of high-threat, high-density Urban Areas, and assists them in building an enhanced and sustainable capacity to prevent, protect against, mitigate, respond to, and recover from acts of terrorism. Operation Stonegarden (OPSG): OPSG supports enhanced cooperation and coordination among local, tribal, territorial, State, and Federal law enforcement agencies in a joint mission to secure the United States borders along routes of ingress from international borders to include travel corridors in States bordering Mexico and Canada, as well as States and territories with international water borders. The FY 2012 HSGP and THSGP play an important role in the implementation of Presidential Policy Directive 8 (PPD-8) by supporting the development and sustainment of core capabilities. Core capabilities are essential for the execution of each of the five mission areas outlined in the NPG. The development and sustainment of these core capabilities are not exclusive to any single level of government or organization, but rather require the combined effort of the whole community. The FY 2012 HSGP supports all core capabilities in the Prevention, Protection, Mitigation, Response, and Recovery mission areas based on allowable costs. Examples of tangible outcomes from FY 2012 HSGP and THSGP include building and sustaining core capabilities through: Planning Maintenance and Sustainment Maturation and Enhancement of State and Major Urban Area Fusion Centers (HSGP only) Building Law Enforcement Terrorism Prevention Capabilities Threat and Hazard Identification and Risk Assessment (THIRA) Whole Community Approach to Security and Emergency Management Typing of Equipment and Training.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Number of stolen vehicles seized	N/A	9	N/A
Provide operational readiness along the Arizona/Mexico border in conjunction with US Border Patrol.			

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

Agency: Department of Public Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Homeland Security Grant Program	97.067	Department of Homeland Security	692889	0.0	224.0	224.0	2, 3, 6

FY 2012 HSGP and THSGP provide grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goals (NPGs) associated mission areas and core capabilities. FY 2012 THSGP provides funding directly to eligible tribes to help strengthen the nation against risks associated with potential terrorist attacks. The FY 2012 HSGP is comprised of three interconnected grant programs: State Homeland Security Program (SHSP): SHSP supports the implementation of State Homeland Security Strategies to address the identified planning, organization, equipment, training, and exercise needs to prevent, protect against, mitigate, respond to, and recover from acts of terrorism and other catastrophic events. Urban Areas Security Initiative (UASI): The UASI program addresses the unique planning, organization, equipment, training, and exercise needs of high-threat, high-density Urban Areas, and assists them in building an enhanced and sustainable capacity to prevent, protect against, mitigate, respond to, and recover from acts of terrorism. Operation Stonegarden (OPSG): OPSG supports enhanced cooperation and coordination among local, tribal, territorial, State, and Federal law enforcement agencies in a joint mission to secure the United States borders along routes of ingress from international borders to include travel corridors in States bordering Mexico and Canada, as well as States and territories with international water borders. The FY 2012 HSGP and THSGP play an important role in the implementation of Presidential Policy Directive 8 (PPD-8) by supporting the development and sustainment of core capabilities. Core capabilities are essential for the execution of each of the five mission areas outlined in the NPG. The development and sustainment of these core capabilities are not exclusive to any single level of government or organization, but rather require the combined effort of the whole community. The FY 2012 HSGP supports all core capabilities in the Prevention, Protection, Mitigation, Response, and Recovery mission areas based on allowable costs. Examples of tangible outcomes from FY 2012 HSGP and THSGP include building and sustaining core capabilities through: Planning Maintenance and Sustainment Maturation and Enhancement of State and Major Urban Area Fusion Centers (HSGP only) Building Law Enforcement Terrorism Prevention Capabilities Threat and Hazard Identification and Risk Assessment (THIRA) Whole Community Approach to Security and Emergency Management Typing of Equipment and Training.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Number of persons arrested during enforcement details	N/A	N/A	34
Provide operational readiness along the Arizona/Mexico border in conjunction with US Border Patrol.			

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

Agency: Department of Public Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Homeland Security Grant Program	97.067	Department of Homeland Security	692890	23.1	290.5	313.6	2,6

FY 2012 HSGP and THSGP provide grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goals (NPGs) associated mission areas and core capabilities. FY 2012 THSGP provides funding directly to eligible tribes to help strengthen the nation against risks associated with potential terrorist attacks. The FY 2012 HSGP is comprised of three interconnected grant programs: State Homeland Security Program (SHSP): SHSP supports the implementation of State Homeland Security Strategies to address the identified planning, organization, equipment, training, and exercise needs to prevent, protect against, mitigate, respond to, and recover from acts of terrorism and other catastrophic events. Urban Areas Security Initiative (UASI): The UASI program addresses the unique planning, organization, equipment, training, and exercise needs of high-threat, high-density Urban Areas, and assists them in building an enhanced and sustainable capacity to prevent, protect against, mitigate, respond to, and recover from acts of terrorism. Operation Stonegarden (OPSG): OPSG supports enhanced cooperation and coordination among local, tribal, territorial, State, and Federal law enforcement agencies in a joint mission to secure the United States borders along routes of ingress from international borders to include travel corridors in States bordering Mexico and Canada, as well as States and territories with international water borders. The FY 2012 HSGP and THSGP play an important role in the implementation of Presidential Policy Directive 8 (PPD-8) by supporting the development and sustainment of core capabilities. Core capabilities are essential for the execution of each of the five mission areas outlined in the NPG. The development and sustainment of these core capabilities are not exclusive to any single level of government or organization, but rather require the combined effort of the whole community. The FY 2012 HSGP supports all core capabilities in the Prevention, Protection, Mitigation, Response, and Recovery mission areas based on allowable costs. Examples of tangible outcomes from FY 2012 HSGP and THSGP include building and sustaining core capabilities through: Planning Maintenance and Sustainment Maturation and Enhancement of State and Major Urban Area Fusion Centers (HSGP only) Building Law Enforcement Terrorism Prevention Capabilities Threat and Hazard Identification and Risk Assessment (THIRA) Whole Community Approach to Security and Emergency Management Typing of Equipment and Training.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Number of persons arrested during enforcement details	N/A	15	34
Provide operational readiness along the Arizona/Mexico border in conjunction with US Border Patrol.			

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

Agency: Department of Public Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Homeland Security Grant Program	97.067	Department of Homeland Security	692891	0.0	35.3	0.0	2, 3, 6

FY 2012 HSGP and THSGP provide grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goals (NPGs) associated mission areas and core capabilities. FY 2012 THSGP provides funding directly to eligible tribes to help strengthen the nation against risks associated with potential terrorist attacks. The FY 2012 HSGP is comprised of three interconnected grant programs: State Homeland Security Program (SHSP): SHSP supports the implementation of State Homeland Security Strategies to address the identified planning, organization, equipment, training, and exercise needs to prevent, protect against, mitigate, respond to, and recover from acts of terrorism and other catastrophic events. Urban Areas Security Initiative (UASI): The UASI program addresses the unique planning, organization, equipment, training, and exercise needs of high-threat, high-density Urban Areas, and assists them in building an enhanced and sustainable capacity to prevent, protect against, mitigate, respond to, and recover from acts of terrorism. Operation Stonegarden (OPSG): OPSG supports enhanced cooperation and coordination among local, tribal, territorial, State, and Federal law enforcement agencies in a joint mission to secure the United States borders along routes of ingress from international borders to include travel corridors in States bordering Mexico and Canada, as well as States and territories with international water borders. The FY 2012 HSGP and THSGP play an important role in the implementation of Presidential Policy Directive 8 (PPD-8) by supporting the development and sustainment of core capabilities. Core capabilities are essential for the execution of each of the five mission areas outlined in the NPG. The development and sustainment of these core capabilities are not exclusive to any single level of government or organization, but rather require the combined effort of the whole community. The FY 2012 HSGP supports all core capabilities in the Prevention, Protection, Mitigation, Response, and Recovery mission areas based on allowable costs. Examples of tangible outcomes from FY 2012 HSGP and THSGP include building and sustaining core capabilities through: Planning Maintenance and Sustainment Maturation and Enhancement of State and Major Urban Area Fusion Centers (HSGP only) Building Law Enforcement Terrorism Prevention Capabilities Threat and Hazard Identification and Risk Assessment (THIRA) Whole Community Approach to Security and Emergency Management Typing of Equipment and Training.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Number of night vision goggles purchased	N/A	N/A	6
The night vision devices will be utilized by officers to enhance detection.			

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

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Homeland Security Grant Program	97.067	Department of Homeland Security	692892	0.0	168.0	168.0	2, 3, 6

FY 2012 HSGP and THSGP provide grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goals (NPGs) associated mission areas and core capabilities. FY 2012 THSGP provides funding directly to eligible tribes to help strengthen the nation against risks associated with potential terrorist attacks. The FY 2012 HSGP is comprised of three interconnected grant programs: State Homeland Security Program (SHSP): SHSP supports the implementation of State Homeland Security Strategies to address the identified planning, organization, equipment, training, and exercise needs to prevent, protect against, mitigate, respond to, and recover from acts of terrorism and other catastrophic events. Urban Areas Security Initiative (UASI): The UASI program addresses the unique planning, organization, equipment, training, and exercise needs of high-threat, high-density Urban Areas, and assists them in building an enhanced and sustainable capacity to prevent, protect against, mitigate, respond to, and recover from acts of terrorism. Operation Stonegarden (OPSG): OPSG supports enhanced cooperation and coordination among local, tribal, territorial, State, and Federal law enforcement agencies in a joint mission to secure the United States borders along routes of ingress from international borders to include travel corridors in States bordering Mexico and Canada, as well as States and territories with international water borders. The FY 2012 HSGP and THSGP play an important role in the implementation of Presidential Policy Directive 8 (PPD-8) by supporting the development and sustainment of core capabilities. Core capabilities are essential for the execution of each of the five mission areas outlined in the NPG. The development and sustainment of these core capabilities are not exclusive to any single level of government or organization, but rather require the combined effort of the whole community. The FY 2012 HSGP supports all core capabilities in the Prevention, Protection, Mitigation, Response, and Recovery mission areas based on allowable costs. Examples of tangible outcomes from FY 2012 HSGP and THSGP include building and sustaining core capabilities through: Planning Maintenance and Sustainment Maturation and Enhancement of State and Major Urban Area Fusion Centers (HSGP only) Building Law Enforcement Terrorism Prevention Capabilities Threat and Hazard Identification and Risk Assessment (THIRA) Whole Community Approach to Security and Emergency Management Typing of Equipment and Training.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Number of persons arrested during enforcement details	N/A	N/A	34
Provide operational readiness along the Arizona/Mexico border 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	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Homeland Security Grant Program	97.067	Department of Homeland Security	692893	0.0	17.4	0.0	2, 3, 6

FY 2012 HSGP and THSGP provide grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goals (NPGs) associated mission areas and core capabilities. FY 2012 THSGP provides funding directly to eligible tribes to help strengthen the nation against risks associated with potential terrorist attacks. The FY 2012 HSGP is comprised of three interconnected grant programs: State Homeland Security Program (SHSP): SHSP supports the implementation of State Homeland Security Strategies to address the identified planning, organization, equipment, training, and exercise needs to prevent, protect against, mitigate, respond to, and recover from acts of terrorism and other catastrophic events. Urban Areas Security Initiative (UASI): The UASI program addresses the unique planning, organization, equipment, training, and exercise needs of high-threat, high-density Urban Areas, and assists them in building an enhanced and sustainable capacity to prevent, protect against, mitigate, respond to, and recover from acts of terrorism. Operation Stonegarden (OPSG): OPSG supports enhanced cooperation and coordination among local, tribal, territorial, State, and Federal law enforcement agencies in a joint mission to secure the United States borders along routes of ingress from international borders to include travel corridors in States bordering Mexico and Canada, as well as States and territories with international water borders. The FY 2012 HSGP and THSGP play an important role in the implementation of Presidential Policy Directive 8 (PPD-8) by supporting the development and sustainment of core capabilities. Core capabilities are essential for the execution of each of the five mission areas outlined in the NPG. The development and sustainment of these core capabilities are not exclusive to any single level of government or organization, but rather require the combined effort of the whole community. The FY 2012 HSGP supports all core capabilities in the Prevention, Protection, Mitigation, Response, and Recovery mission areas based on allowable costs. Examples of tangible outcomes from FY 2012 HSGP and THSGP include building and sustaining core capabilities through: Planning Maintenance and Sustainment Maturation and Enhancement of State and Major Urban Area Fusion Centers (HSGP only) Building Law Enforcement Terrorism Prevention Capabilities Threat and Hazard Identification and Risk Assessment (THIRA) Whole Community Approach to Security and Emergency Management Typing of Equipment and Training.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Number of night vision goggles purchased	N/A	N/A	3
The night vision devices will be utilized by officers to enhance detection.			

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

Agency: Department of Public Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Homeland Security Grant Program	97.067	Department of Homeland Security	692894	36.0	169.8	205.8	2, 6

FY 2012 HSGP and THSGP provide grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goals (NPGs) associated mission areas and core capabilities. FY 2012 THSGP provides funding directly to eligible tribes to help strengthen the nation against risks associated with potential terrorist attacks. The FY 2012 HSGP is comprised of three interconnected grant programs: State Homeland Security Program (SHSP): SHSP supports the implementation of State Homeland Security Strategies to address the identified planning, organization, equipment, training, and exercise needs to prevent, protect against, mitigate, respond to, and recover from acts of terrorism and other catastrophic events. Urban Areas Security Initiative (UASI): The UASI program addresses the unique planning, organization, equipment, training, and exercise needs of high-threat, high-density Urban Areas, and assists them in building an enhanced and sustainable capacity to prevent, protect against, mitigate, respond to, and recover from acts of terrorism. Operation Stonegarden (OPSG): OPSG supports enhanced cooperation and coordination among local, tribal, territorial, State, and Federal law enforcement agencies in a joint mission to secure the United States borders along routes of ingress from international borders to include travel corridors in States bordering Mexico and Canada, as well as States and territories with international water borders. The FY 2012 HSGP and THSGP play an important role in the implementation of Presidential Policy Directive 8 (PPD-8) by supporting the development and sustainment of core capabilities. Core capabilities are essential for the execution of each of the five mission areas outlined in the NPG. The development and sustainment of these core capabilities are not exclusive to any single level of government or organization, but rather require the combined effort of the whole community. The FY 2012 HSGP supports all core capabilities in the Prevention, Protection, Mitigation, Response, and Recovery mission areas based on allowable costs. Examples of tangible outcomes from FY 2012 HSGP and THSGP include building and sustaining core capabilities through: Planning Maintenance and Sustainment Maturation and Enhancement of State and Major Urban Area Fusion Centers (HSGP only) Building Law Enforcement Terrorism Prevention Capabilities Threat and Hazard Identification and Risk Assessment (THIRA) Whole Community Approach to Security and Emergency Management Typing of Equipment and Training.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Number of persons arrested during enforcement details	N/A	21	34
Provide operational readiness along the Arizona/Mexico border in conjunction with US Border Patrol.			

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

Agency: Department of Public Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Highway Planning and Construction	20.205	Department of Transportation Office	693001	6.1	23.5	23.5	2,6

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>2013</u>	<u>2014</u>	<u>2015</u>
Number of hours dedicated to enforcement efforts	N/A	88	296
Hours dedicated to enforcement of speed related laws in the Yarnell Hill area in an effort to reduce traffic collisions and fatalities.			

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

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Border Enforcement Grants	20.233	Department of Transportation Office	693264	0.0	0.0	0.0	4, 6, 8

The Federal Motor Carrier Safety Administrations objective is to ensure motor carriers operating commercial vehicles entering the United States from a foreign country are in compliance with commercial vehicle safety standards and regulations, financial responsibility regulations and registration requirements of the United States, and to ensure drivers of those vehicles are qualified and properly licenses to operate the commercial vehicle.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Number of international carrier inspections conducted annually with high visibility enforcement	10,406	1,615	N/A
Funds obtained for inspectors to conduct at least 25,000 international carrier safety inspections at the AZ/Mexico border annually in order to decrease fatalities. Grant closed in FY13.			

National Motor Carrier Safety	20.218	Department of Transportation Office	693267	1,699.7	0.0	0.0	6, 8
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The MCSAP is a Federal grant program that provides financial assistance to States to reduce the number and severity of accidents and hazardous materials incidents involving commercial motor vehicles (CMV). The goal of the MCSAP is to reduce CMV-involved accidents, fatalities, and injuries through consistent, uniform, and effective CMV safety programs. Investing grant monies in appropriate safety programs will increase the likelihood that safety defects, driver deficiencies, and unsafe motor carrier practices will be detected and corrected before they become contributing factors to accidents.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Number of total vehicle inspections conducted	13,745	12,493	N/A
Total inspections will be 24,500 including commercial motor vehicle, international carrier, passenger carrier and Hazardous Materials carriers. Grant ended 12/31/12.			

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

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Border Enforcement Grants	20.233	Department of Transportation Office	693268	2,411.9	0.0	0.0	6, 8

The Federal Motor Carrier Safety Administrations objective is to ensure motor carriers operating commercial vehicles entering the United States from a foreign country are in compliance with commercial vehicle safety standards and regulations, financial responsibility regulations and registration requirements of the United States, and to ensure drivers of those vehicles are qualified and properly licenses to operate the commercial vehicle.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Number of vehicle inspections conducted	14,826	13,068	N/A
Funds obtained for inspectors to conduct at least 25,000 annual inspections in the Arizona border corridor in order to decrease fatalities. Inspections will include commercial motor vehicles, international carriers, passenger carriers and Haz Mat Vehicles. Grant ended 12/31/12.			

National Motor Carrier Safety	20.218	Department of Transportation Office	693269	585.2	0.0	0.0	2, 6, 8
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The MCSAP is a Federal grant program that provides financial assistance to States to reduce the number and severity of accidents and hazardous materials incidents involving commercial motor vehicles (CMV). The goal of the MCSAP is to reduce CMV-involved accidents, fatalities, and injuries through consistent, uniform, and effective CMV safety programs. Investing grant monies in appropriate safety programs will increase the likelihood that safety defects, driver deficiencies, and unsafe motor carrier practices will be detected and corrected before they become contributing factors to accidents.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Number of crash reductions for the Ticketing Cars Around Truck (TACT) program	N/A	10,944	N/A
Total traffic contacts will be 11,000 annually. Grant ended 12/31/12.			

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

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
National Motor Carrier Safety	20.218	Department of Transportation Office	693271	1,240.4	2,136.8	0.0	⁶

The MCSAP is a Federal grant program that provides financial assistance to States to reduce the number and severity of accidents and hazardous materials incidents involving commercial motor vehicles (CMV). The goal of the MCSAP is to reduce CMV-involved accidents, fatalities, and injuries through consistent, uniform, and effective CMV safety programs. Investing grant monies in appropriate safety programs will increase the likelihood that safety defects, driver deficiencies, and unsafe motor carrier practices will be detected and corrected before they become contributing factors to accidents.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Number of vehicle inspections conducted for compliance with commercial vehicle regulations	N/A	28,836	31,164
Inspections will include commercial motor vehicles, international carriers, passenger carriers and Haz Mat carriers. Grant ends 12/31/14. Goal is 15,000 inspections quarterly/60,000 inspections annually.			

Border Enforcement Grants	20.233	Department of Transportation Office	693272	1,955.5	3,982.4	0.0	⁶
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The Federal Motor Carrier Safety Administrations objective is to ensure motor carriers operating commercial vehicles entering the United States from a foreign country are in compliance with commercial vehicle safety standards and regulations, financial responsibility regulations and registration requirements of the United States, and to ensure drivers of those vehicles are qualified and properly licenses to operate the commercial vehicle.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Number of annual vehicle inspections conducted	N/A	12,425	15,471
Funds obtained for inspectors to conduct at least 25,000 annual inspections in the Arizona border corridor in order to decrease fatalities. Inspections will include commercial motor vehicles, international carriers, passenger carriers and Haz Mat Vehicles.			

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

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
National Motor Carrier Safety	20.218	Department of Transportation Office	693273	0.0	744.3	0.0	2, 3, 6

The MCSAP is a Federal grant program that provides financial assistance to States to reduce the number and severity of accidents and hazardous materials incidents involving commercial motor vehicles (CMV). The goal of the MCSAP is to reduce CMV-involved accidents, fatalities, and injuries through consistent, uniform, and effective CMV safety programs. Investing grant monies in appropriate safety programs will increase the likelihood that safety defects, driver deficiencies, and unsafe motor carrier practices will be detected and corrected before they become contributing factors to accidents.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Number of traffic enforcement contacts conducted	N/A	N/A	10,000
Total traffic enforcement contacts will be 10,000 annually.			

National Motor Carrier Safety	20.218	Department of Transportation Office	693274	0.0	10.0	0.0	2, 3, 6
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The MCSAP is a Federal grant program that provides financial assistance to States to reduce the number and severity of accidents and hazardous materials incidents involving commercial motor vehicles (CMV). The goal of the MCSAP is to reduce CMV-involved accidents, fatalities, and injuries through consistent, uniform, and effective CMV safety programs. Investing grant monies in appropriate safety programs will increase the likelihood that safety defects, driver deficiencies, and unsafe motor carrier practices will be detected and corrected before they become contributing factors to accidents.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Number of "2013 Share The Road/Teens & Trucks/Defeating Distracted Driving Program" Video and Education Package produced	N/A	N/A	1
The education package and video will be utilized in outreach to motor carriers, schools and other organizations.			

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

Agency: Department of Public Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
State and Community Highway Safety	20.600	Department of Transportation Office	693636	19.8	0.0	0.0	2, 6, 8

To provide a coordinated national highway safety program to reduce traffic crashes, deaths, injuries, and property damage.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Number of overtime hours spent on Driving Under the Influence (DUI) alcohol enforcement	N/A	250	N/A
Conduct high visibility impaired driving enforcement programs each month to support and enhance DUI enforcement in and around the Arizona Capitol Mall Complex.			

State and Community Highway Safety	20.600	Department of Transportation Office	693637	4.7	0.0	0.0	2, 6, 8
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To provide a coordinated national highway safety program to reduce traffic crashes, deaths, injuries, and property damage.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Number of overtime hours spent to support and enhance speed enforcement	N/A	60	N/A
Conduct speed enforcement details monthly to support and enhance speed enforcement in and around the vicinity of the Arizona Capitol Mall Complex.			

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

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Alcohol Impaired Driving Countermeasures Incentive Grants I	20.601	Department of Transportation Office	693639	8.4	0.0	0.0	^{2,6}

To encourage States to adopt effective programs to reduce crashes resulting from persons driving while under the influence of alcohol.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Number of alcohol involved traffic injuries	42	452	N/A
Goal is to decrease the number of alcohol traffic injuries.			
FY14 activity is to clean up and close out grant. No performance measures are applicable.			

Alcohol Impaired Driving Countermeasures Incentive Grants I	20.601	Department of Transportation Office	693640	3.6	0.0	0.0	^{2,6,8}
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To encourage States to adopt effective programs to reduce crashes resulting from persons driving while under the influence of alcohol.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
The number of alcohol involved traffic fatalities and injuries	N/A	452	N/A
The program goal is to reduce the incidents by 10% of alcohol-impaired driving through enforcement and public awareness throughout Metropolitan Phoenix.			

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

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Homeland Security Grant Program	97.067	Department of Homeland Security	693641	140.6	0.0	0.0	2, 6

FY 2012 HSGP and THSGP provide grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goals (NPGs) associated mission areas and core capabilities. FY 2012 THSGP provides funding directly to eligible tribes to help strengthen the nation against risks associated with potential terrorist attacks. The FY 2012 HSGP is comprised of three interconnected grant programs: State Homeland Security Program (SHSP): SHSP supports the implementation of State Homeland Security Strategies to address the identified planning, organization, equipment, training, and exercise needs to prevent, protect against, mitigate, respond to, and recover from acts of terrorism and other catastrophic events. Urban Areas Security Initiative (UASI): The UASI program addresses the unique planning, organization, equipment, training, and exercise needs of high-threat, high-density Urban Areas, and assists them in building an enhanced and sustainable capacity to prevent, protect against, mitigate, respond to, and recover from acts of terrorism. Operation Stonegarden (OPSG): OPSG supports enhanced cooperation and coordination among local, tribal, territorial, State, and Federal law enforcement agencies in a joint mission to secure the United States borders along routes of ingress from international borders to include travel corridors in States bordering Mexico and Canada, as well as States and territories with international water borders. The FY 2012 HSGP and THSGP play an important role in the implementation of Presidential Policy Directive 8 (PPD-8) by supporting the development and sustainment of core capabilities. Core capabilities are essential for the execution of each of the five mission areas outlined in the NPG. The development and sustainment of these core capabilities are not exclusive to any single level of government or organization, but rather require the combined effort of the whole community. The FY 2012 HSGP supports all core capabilities in the Prevention, Protection, Mitigation, Response, and Recovery mission areas based on allowable costs. Examples of tangible outcomes from FY 2012 HSGP and THSGP include building and sustaining core capabilities through: Planning Maintenance and Sustainment Maturation and Enhancement of State and Major Urban Area Fusion Centers (HSGP only) Building Law Enforcement Terrorism Prevention Capabilities Threat and Hazard Identification and Risk Assessment (THIRA) Whole Community Approach to Security and Emergency Management Typing of Equipment and Training.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Purchase and install one camera based security system at AZ Capitol Mall	N/A	93%	7%
Percent of system installation completed.			

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

Agency: Department of Public Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Homeland Security Grant Program	97.067	Department of Homeland Security	693642	169.2	69.1	0.0	2, 6

FY 2012 HSGP and THSGP provide grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goals (NPGs) associated mission areas and core capabilities. FY 2012 THSGP provides funding directly to eligible tribes to help strengthen the nation against risks associated with potential terrorist attacks. The FY 2012 HSGP is comprised of three interconnected grant programs: State Homeland Security Program (SHSP): SHSP supports the implementation of State Homeland Security Strategies to address the identified planning, organization, equipment, training, and exercise needs to prevent, protect against, mitigate, respond to, and recover from acts of terrorism and other catastrophic events. Urban Areas Security Initiative (UASI): The UASI program addresses the unique planning, organization, equipment, training, and exercise needs of high-threat, high-density Urban Areas, and assists them in building an enhanced and sustainable capacity to prevent, protect against, mitigate, respond to, and recover from acts of terrorism. Operation Stonegarden (OPSG): OPSG supports enhanced cooperation and coordination among local, tribal, territorial, State, and Federal law enforcement agencies in a joint mission to secure the United States borders along routes of ingress from international borders to include travel corridors in States bordering Mexico and Canada, as well as States and territories with international water borders. The FY 2012 HSGP and THSGP play an important role in the implementation of Presidential Policy Directive 8 (PPD-8) by supporting the development and sustainment of core capabilities. Core capabilities are essential for the execution of each of the five mission areas outlined in the NPG. The development and sustainment of these core capabilities are not exclusive to any single level of government or organization, but rather require the combined effort of the whole community. The FY 2012 HSGP supports all core capabilities in the Prevention, Protection, Mitigation, Response, and Recovery mission areas based on allowable costs. Examples of tangible outcomes from FY 2012 HSGP and THSGP include building and sustaining core capabilities through: Planning Maintenance and Sustainment Maturation and Enhancement of State and Major Urban Area Fusion Centers (HSGP only) Building Law Enforcement Terrorism Prevention Capabilities Threat and Hazard Identification and Risk Assessment (THIRA) Whole Community Approach to Security and Emergency Management Typing of Equipment and Training.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Number of x-ray machines purchased and installed	N/A	2	1
Three x-ray machines will be purchased for the purpose of screening visitors at the Arizona Capitol Mall.			

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

Agency: Department of Public Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Alcohol Impaired Driving Countermeasures Incentive Grants I	20.601	Department of Transportation Office	693643	306.0	0.0	0.0	2, 6, 8

To encourage States to adopt effective programs to reduce crashes resulting from persons driving while under the influence of alcohol.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Number of PBT's purchased	65	65	N/A
Purchase of DUI enforcement equipment for officers to utilize in apprehending impaired drivers.			
OT hours used for DUI enforcement activities	548.6	3,842	N/A
OT hours paid to officers conducting DUI enforcement details in an effort to remove impaired drivers from the roadway.			

Alcohol Impaired Driving Countermeasures Incentive Grants I	20.601	Department of Transportation Office	693644	14.3	0.0	0.0	2, 6, 8
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To encourage States to adopt effective programs to reduce crashes resulting from persons driving while under the influence of alcohol.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
The number of felony warrants cleared	195	32	N/A
Officers conduct enhanced DUI enforcement and fugitive warrant round-ups in an effort to remove impaired drivers from the roadways.			

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

Agency: Department of Public Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Enforcing Underage Drinking Laws Program	16.727	Department of Justice Office	693645	15.0	0.0	0.0	2, 6, 8

The EUDL Discretionary Program supports and enhances states' and local jurisdictions' efforts to prohibit the sale of alcoholic beverages to minors and the purchase and consumption of alcoholic beverages by minors. (For the purpose of this solicitation, "minors" are defined as individuals under the age of 21.) Activities under the EUDL Program may include: -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. -Public advertising programs to educate establishments about statutory prohibitions and sanctions. -Innovative programs to prevent and combat underage drinking.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Number of Driving Under the Influence (DUI) training sessions	N/A	3	N/A
Conduct three (3) underage drinking DUI sessions for enforcement personnel by 12/31/12.			

Minimum Penalties for Repeat Offenders for Driving While Intoxicated	20.608	Department of Transportation Office	693646	0.0	782.7	0.0	2, 3, 6
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To encourage States to enact and enforce Repeat Intoxicated Offender laws.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Number of equipped Driving Under the Influence (DUI) vehicles purchased	N/A	N/A	21
Jgoal is purchase 21 vehicles. The fully marked DUI enforcement vehicles will enhance DUI enforcement throughout the State of Arizona.			

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

Agency: Department of Public Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Edward Byrne Memorial Justice Assistance Grant Program	16.738	Department of Justice Office	697065	0.0	0.0	0.0	2, 4, 6, 8

JAG funds support all components of the criminal justice system from multijurisdictional drug and gang task forces to crime prevention and domestic violence programs, courts, corrections, treatment, and justice information sharing initiatives. JAG funded projects may address crime through the provision of services directly to individuals and/or communities and by improving the effectiveness and efficiency of criminal justice systems, processes, and procedures.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Number of Crime Lab Personnel Funded	6	N/A	N/A
FY13 financial activity was needed to clean-up grant. Performance activity took place in previous fiscal years.			

Edward Byrne Memorial Justice Assistance Grant Program	16.738	Department of Justice Office	697066	176.4	241.2	241.2	6
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JAG funds support all components of the criminal justice system from multijurisdictional drug and gang task forces to crime prevention and domestic violence programs, courts, corrections, treatment, and justice information sharing initiatives. JAG funded projects may address crime through the provision of services directly to individuals and/or communities and by improving the effectiveness and efficiency of criminal justice systems, processes, and procedures.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Number of crime lab personnel funded for the Drug/Gang and Violent Crime Control Program	N/A	3	3
Provides funding for three (3) crime lab personnel to continue to process drug and violent crime cases for all Arizona law enforcement agencies.			

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

Agency: Department of Public Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Paul Coverdell Forensic Sciences Improvement Grant Program	16.742	Department of Justice Office	697096	112.8	56.7	0.0	2,6

To improve the quality and timeliness of forensic science and medical examiner services and/or to eliminate backlogs in the analysis of forensic evidence, including controlled substances, firearms examination, forensic pathology, latent prints, questioned documents, toxicology, and trace evidence for criminal justice purposes.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Number of personnel receiving forensic and scientific training	135	75	75
Grant provides training and travel costs to enable laboratory personnel to attend professional/continuing education classes.			

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

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Homeland Security Grant Program	97.067	Department of Homeland Security	697164	153.8	0.0	0.0	2, 6, 8

FY 2012 HSGP and THSGP provide grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goals (NPGs) associated mission areas and core capabilities. FY 2012 THSGP provides funding directly to eligible tribes to help strengthen the nation against risks associated with potential terrorist attacks. The FY 2012 HSGP is comprised of three interconnected grant programs: State Homeland Security Program (SHSP): SHSP supports the implementation of State Homeland Security Strategies to address the identified planning, organization, equipment, training, and exercise needs to prevent, protect against, mitigate, respond to, and recover from acts of terrorism and other catastrophic events. Urban Areas Security Initiative (UASI): The UASI program addresses the unique planning, organization, equipment, training, and exercise needs of high-threat, high-density Urban Areas, and assists them in building an enhanced and sustainable capacity to prevent, protect against, mitigate, respond to, and recover from acts of terrorism. Operation Stonegarden (OPSG): OPSG supports enhanced cooperation and coordination among local, tribal, territorial, State, and Federal law enforcement agencies in a joint mission to secure the United States borders along routes of ingress from international borders to include travel corridors in States bordering Mexico and Canada, as well as States and territories with international water borders. The FY 2012 HSGP and THSGP play an important role in the implementation of Presidential Policy Directive 8 (PPD-8) by supporting the development and sustainment of core capabilities. Core capabilities are essential for the execution of each of the five mission areas outlined in the NPG. The development and sustainment of these core capabilities are not exclusive to any single level of government or organization, but rather require the combined effort of the whole community. The FY 2012 HSGP supports all core capabilities in the Prevention, Protection, Mitigation, Response, and Recovery mission areas based on allowable costs. Examples of tangible outcomes from FY 2012 HSGP and THSGP include building and sustaining core capabilities through: Planning Maintenance and Sustainment Maturation and Enhancement of State and Major Urban Area Fusion Centers (HSGP only) Building Law Enforcement Terrorism Prevention Capabilities Threat and Hazard Identification and Risk Assessment (THIRA) Whole Community Approach to Security and Emergency Management Typing of Equipment and Training.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percentage of funds expended to upgrade Statewide Analog Microwave Network	80%	20%	N/A
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.			

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

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Homeland Security Grant Program	97.067	Department of Homeland Security	697165	380.4	0.0	0.0	2, 6, 8

FY 2012 HSGP and THSGP provide grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goals (NPGs) associated mission areas and core capabilities. FY 2012 THSGP provides funding directly to eligible tribes to help strengthen the nation against risks associated with potential terrorist attacks. The FY 2012 HSGP is comprised of three interconnected grant programs: State Homeland Security Program (SHSP): SHSP supports the implementation of State Homeland Security Strategies to address the identified planning, organization, equipment, training, and exercise needs to prevent, protect against, mitigate, respond to, and recover from acts of terrorism and other catastrophic events. Urban Areas Security Initiative (UASI): The UASI program addresses the unique planning, organization, equipment, training, and exercise needs of high-threat, high-density Urban Areas, and assists them in building an enhanced and sustainable capacity to prevent, protect against, mitigate, respond to, and recover from acts of terrorism. Operation Stonegarden (OPSG): OPSG supports enhanced cooperation and coordination among local, tribal, territorial, State, and Federal law enforcement agencies in a joint mission to secure the United States borders along routes of ingress from international borders to include travel corridors in States bordering Mexico and Canada, as well as States and territories with international water borders. The FY 2012 HSGP and THSGP play an important role in the implementation of Presidential Policy Directive 8 (PPD-8) by supporting the development and sustainment of core capabilities. Core capabilities are essential for the execution of each of the five mission areas outlined in the NPG. The development and sustainment of these core capabilities are not exclusive to any single level of government or organization, but rather require the combined effort of the whole community. The FY 2012 HSGP supports all core capabilities in the Prevention, Protection, Mitigation, Response, and Recovery mission areas based on allowable costs. Examples of tangible outcomes from FY 2012 HSGP and THSGP include building and sustaining core capabilities through: Planning Maintenance and Sustainment Maturation and Enhancement of State and Major Urban Area Fusion Centers (HSGP only) Building Law Enforcement Terrorism Prevention Capabilities Threat and Hazard Identification and Risk Assessment (THIRA) Whole Community Approach to Security and Emergency Management Typing of Equipment and Training.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Purchase narrowband capable subscriber mobiles	N/A	100%	N/A
Percentage of grant funds expended to purchase and install mobile radios to put AZDPS in compliance with the 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	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Homeland Security Grant Program	97.067	Department of Homeland Security	697166	540.6	0.0	0.0	2, 6, 8

FY 2012 HSGP and THSGP provide grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goals (NPGs) associated mission areas and core capabilities. FY 2012 THSGP provides funding directly to eligible tribes to help strengthen the nation against risks associated with potential terrorist attacks. The FY 2012 HSGP is comprised of three interconnected grant programs: State Homeland Security Program (SHSP): SHSP supports the implementation of State Homeland Security Strategies to address the identified planning, organization, equipment, training, and exercise needs to prevent, protect against, mitigate, respond to, and recover from acts of terrorism and other catastrophic events. Urban Areas Security Initiative (UASI): The UASI program addresses the unique planning, organization, equipment, training, and exercise needs of high-threat, high-density Urban Areas, and assists them in building an enhanced and sustainable capacity to prevent, protect against, mitigate, respond to, and recover from acts of terrorism. Operation Stonegarden (OPSG): OPSG supports enhanced cooperation and coordination among local, tribal, territorial, State, and Federal law enforcement agencies in a joint mission to secure the United States borders along routes of ingress from international borders to include travel corridors in States bordering Mexico and Canada, as well as States and territories with international water borders. The FY 2012 HSGP and THSGP play an important role in the implementation of Presidential Policy Directive 8 (PPD-8) by supporting the development and sustainment of core capabilities. Core capabilities are essential for the execution of each of the five mission areas outlined in the NPG. The development and sustainment of these core capabilities are not exclusive to any single level of government or organization, but rather require the combined effort of the whole community. The FY 2012 HSGP supports all core capabilities in the Prevention, Protection, Mitigation, Response, and Recovery mission areas based on allowable costs. Examples of tangible outcomes from FY 2012 HSGP and THSGP include building and sustaining core capabilities through: Planning Maintenance and Sustainment Maturation and Enhancement of State and Major Urban Area Fusion Centers (HSGP only) Building Law Enforcement Terrorism Prevention Capabilities Threat and Hazard Identification and Risk Assessment (THIRA) Whole Community Approach to Security and Emergency Management Typing of Equipment and Training.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Purchase narrowband capable subscriber mobiles	N/A	100%	N/A
Percentage of grant funds expended to purchase and install portable and mobile radios to put AZDPS in compliance with the 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	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Homeland Security Grant Program	97.067	Department of Homeland Security	697167	365.0	0.0	0.0	2, 6, 8

FY 2012 HSGP and THSGP provide grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goals (NPGs) associated mission areas and core capabilities. FY 2012 THSGP provides funding directly to eligible tribes to help strengthen the nation against risks associated with potential terrorist attacks. The FY 2012 HSGP is comprised of three interconnected grant programs: State Homeland Security Program (SHSP): SHSP supports the implementation of State Homeland Security Strategies to address the identified planning, organization, equipment, training, and exercise needs to prevent, protect against, mitigate, respond to, and recover from acts of terrorism and other catastrophic events. Urban Areas Security Initiative (UASI): The UASI program addresses the unique planning, organization, equipment, training, and exercise needs of high-threat, high-density Urban Areas, and assists them in building an enhanced and sustainable capacity to prevent, protect against, mitigate, respond to, and recover from acts of terrorism. Operation Stonegarden (OPSG): OPSG supports enhanced cooperation and coordination among local, tribal, territorial, State, and Federal law enforcement agencies in a joint mission to secure the United States borders along routes of ingress from international borders to include travel corridors in States bordering Mexico and Canada, as well as States and territories with international water borders. The FY 2012 HSGP and THSGP play an important role in the implementation of Presidential Policy Directive 8 (PPD-8) by supporting the development and sustainment of core capabilities. Core capabilities are essential for the execution of each of the five mission areas outlined in the NPG. The development and sustainment of these core capabilities are not exclusive to any single level of government or organization, but rather require the combined effort of the whole community. The FY 2012 HSGP supports all core capabilities in the Prevention, Protection, Mitigation, Response, and Recovery mission areas based on allowable costs. Examples of tangible outcomes from FY 2012 HSGP and THSGP include building and sustaining core capabilities through: Planning Maintenance and Sustainment Maturation and Enhancement of State and Major Urban Area Fusion Centers (HSGP only) Building Law Enforcement Terrorism Prevention Capabilities Threat and Hazard Identification and Risk Assessment (THIRA) Whole Community Approach to Security and Emergency Management Typing of Equipment and Training.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Purchase narrowband capabel subscriber mobiles	N/A	100%	N/A
Percentage of grant funds expended to purchase and install portable and mobile radios to put AZDPS in compliance with the Federal Communication narrowbanding regulations.			

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

Agency: Department of Public Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Homeland Security Grant Program	97.067	Department of Homeland Security	697168	0.0	204.0	0.0	2, 3, 6

FY 2012 HSGP and THSGP provide grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goals (NPGs) associated mission areas and core capabilities. FY 2012 THSGP provides funding directly to eligible tribes to help strengthen the nation against risks associated with potential terrorist attacks. The FY 2012 HSGP is comprised of three interconnected grant programs: State Homeland Security Program (SHSP): SHSP supports the implementation of State Homeland Security Strategies to address the identified planning, organization, equipment, training, and exercise needs to prevent, protect against, mitigate, respond to, and recover from acts of terrorism and other catastrophic events. Urban Areas Security Initiative (UASI): The UASI program addresses the unique planning, organization, equipment, training, and exercise needs of high-threat, high-density Urban Areas, and assists them in building an enhanced and sustainable capacity to prevent, protect against, mitigate, respond to, and recover from acts of terrorism. Operation Stonegarden (OPSG): OPSG supports enhanced cooperation and coordination among local, tribal, territorial, State, and Federal law enforcement agencies in a joint mission to secure the United States borders along routes of ingress from international borders to include travel corridors in States bordering Mexico and Canada, as well as States and territories with international water borders. The FY 2012 HSGP and THSGP play an important role in the implementation of Presidential Policy Directive 8 (PPD-8) by supporting the development and sustainment of core capabilities. Core capabilities are essential for the execution of each of the five mission areas outlined in the NPG. The development and sustainment of these core capabilities are not exclusive to any single level of government or organization, but rather require the combined effort of the whole community. The FY 2012 HSGP supports all core capabilities in the Prevention, Protection, Mitigation, Response, and Recovery mission areas based on allowable costs. Examples of tangible outcomes from FY 2012 HSGP and THSGP include building and sustaining core capabilities through: Planning Maintenance and Sustainment Maturation and Enhancement of State and Major Urban Area Fusion Centers (HSGP only) Building Law Enforcement Terrorism Prevention Capabilities Threat and Hazard Identification and Risk Assessment (THIRA) Whole Community Approach to Security and Emergency Management Typing of Equipment and Training.

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

Agency: Department of Public Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Homeland Security Grant Program	97.067	Department of Homeland Security	697168	0.0	204.0	0.0	2, 3, 6

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percentage of funds utilized to purchase interface cards for digital microwave network channels	N/A	N/A	100%
Percentage of funds expended to purchase interface cards for digital microwave network channels. These cards will allow bridging of channels during interoperability events.			

**State of Arizona
Federal Operating Budget Detail
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Agency: Department of Public Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Support for Adam Walsh Act Implementation Grant Program	16.750	Department of Justice Office	697171	0.0	397.1	0.0	2, 3, 6

To assist State, local, and tribal jurisdictions with developing and/or enhancing programs designed to implement requirements of the Sex Offender Registration and Notification Act (SORNA), Title I of the Adam Walsh Child Protection and Safety Act of 2006; to support other grant programs authorized by the AWA, to fund sex offender management fellowship opportunities in the Office of Sex Offender Sentencing, Monitoring, Apprehending, Registering and Tracking Office (SMART), and to provide for the maintenance and operation of the Dru Sjodin National Sex Offender Public Website (NSOPW). In summary, SORNA requires: (1) all States, the District of Columbia, the principal U.S. territories, and federally recognized American Indian tribes that are eligible under SORNA section 127 to carry out the functions of SORNA and have elected to do so to maintain a sex offender registry; and (2) sex offenders to register and maintain a current registration in each jurisdiction where the offender resides, is an employee, and is a student. SORNA also sets forth requirements for sex offender registries to include: specified required information, duration of registration, and in-person verification of sex offender identity as well as participation in the NSOPW. NSOPW links to state, territory and tribal public sex offender registries thus allowing nation-wide searches for registered sex offenders.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percentage of funds spent on creating a Statewide Sex Offender Electronic Registration Database	N/A	N/A	90%
Funds will be used to purchase computer equipment, software and training to create a statewide Sex Offender Registration Database. FY15 funding will be used for statewide travel/training on how to use the database.			

State of Arizona
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Agency: Department of Public Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
NICS Act Record Improvement Program	16.813	Department of Justice Office	697194	82.2	41.1	0.0	2,6

To improve the FBI's National Instant Criminal Background Check System (NICS) by providing assistance to states to improve the completeness, automation and transmittal to state and federal systems the records utilized by the NICS. Such records include criminal history records, records of felony convictions, warrants, records of protective orders, convictions for misdemeanor involving domestic violence and stalking, records of mental health adjudications, and others, which may disqualify an individual from possessing or receiving a firearm under federal law. Helping states to automate these records will also reduce delays for law-abiding gun purchasers. The NICS Improvement Act amends the Brady Handgun Violence Prevention Act of 1993 (the Brady Act) (Public Law 103-159), under which the Attorney General established NICS. The Brady Act requires Federal Firearms Licensees (FFLs) to contact the NICS before transferring a firearm to an unlicensed person for information on whether the proposed transferee is prohibited from receiving or possessing a firearm under state or federal law. The NICS Improvement Act was enacted in the wake of the April 2007 shooting tragedy at Virginia Tech. The Virginia Tech shooter was able to purchase firearms from an FFL because information about his prohibiting mental health history was not available to the NICS and the system was therefore unable to deny the transfer of the firearms used in the shootings. The Act seeks to address the gap in information available to NICS about such prohibiting mental health adjudications and commitments and other prohibiting backgrounds. Filling these information gaps will better enable the system to operate as intended to keep guns out of the hands of persons prohibited by federal or state law from receiving or possessing firearms. The Act authorized two grant programs to assist states in providing certain information to the NICS, and prescribes grant penalties for non-compliance with the Acts record completeness goals. Pursuant to the Act, there are certain conditions, described below, that a state must satisfy in advance of receiving grants under the Act. The NICS Improvement Act has provisions that require states to meet specified goals for completeness of the records submitted to the Attorney General on individuals prohibited by federal law from possessing firearms. The records covered include automated information needed by the NICS to identify felony convictions, felony indictments, fugitives from justice, drug arrests and convictions, prohibiting mental health adjudications and commitments, domestic violence protection orders, and misdemeanor crimes of domestic violence. The Act provides for a number of incentives for states to meet the goals it sets for greater record completeness. First, the Act allows states to obtain a waiver, beginning in 2011, of the state matching requirement under the National Criminal History Improvement Program (NCHIP) grant program, if a state provides at least 90 percent of its records identifying persons in specified prohibited categories. Second, the Act authorizes grant programs described herein, which, pursuant to the Act, are being administered consistent with NCHIP, for state executive and judicial agencies to establish and upgrade information automation and identification technologies for timely submission of final criminal record dispositions and other information relevant to NICS checks.

**State of Arizona
Federal Operating Budget Detail
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Agency: Department of Public Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
NICS Act Record Improvement Program	16.813	Department of Justice Office	697194	82.2	41.1	0.0	2,6

Finally, the Act provides for discretionary and mandatory Byrne Justice Assistance Grant (JAG) program grant penalties, beginning 3 years after enactment, for non-compliance with specified record completeness requirements within certain timeframes: after 3 years, 3 percent may be withheld in the case of less than 50 percent completeness; after 5 years, 4 percent may be withheld in the case of less than 70 percent completeness; and after 10 years, 5 percent shall be withheld in the case of less than 90 percent completeness (although the mandatory reduction can be waived if there is substantial evidence of the state making a reasonable effort to comply).

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Number of records searched and corrected	4,339	6,804	6,804
To research Arizona criminal records with missing and/or incorrect information in the Arizona Computerized Criminal History (ACCH) database and correct any arrest records in order to update the FBI/NICS program database.			

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Agency: Department of Public Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
National Criminal History Improvement Program (NCHIP)	16.554	Department of Justice Office	697195	65.4	47.1	0.0	2,6

To enhance the quality and completeness of the nation's criminal history record systems; to provide financial and technical assistance to states and tribes for the establishment or improvement of computerized criminal history record systems and in their efforts to collect data on stalking and domestic violence; to improve data accessibility and support data transmissions to national systems will permit the immediate identification of persons who are prohibited from purchasing firearms, are subject to domestic violence protective orders, or are ineligible to hold positions of responsibility involving children, the elderly, or the disabled; to develop and improve the processes for identifying, classifying, collecting, and entering data regarding stalking and domestic violence into local, state, and national crime information databases; to ensure that criminal justice systems are designed, implemented, or upgraded to be compliant where applicable, with the FBI operated National Instant Criminal Background Check System and Interstate Automated Fingerprint Identification System, meet other applicable statewide or regional criminal justice information sharing standards and plans; and, build upon ongoing efforts so as to support the wide range of technology based, criminal justice information, identification, and communications needs.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Number of Criminal History Records Automated	N/A	5,561	2,631
To automate approximately 8,192 of the Arizona criminal history records currently not available electronically through the Arizona Computerized Criminal History database. The Central State Repository will use these funds to pay overtime to staff members to automate and quality control on the 8,192 non-automated records.			

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Agency: Department of Public Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
NICS Act Record Improvement Program	16.813	Department of Justice Office	697196	41.7	0.0	0.0	2, 6

To improve the FBI's National Instant Criminal Background Check System (NICS) by providing assistance to states to improve the completeness, automation and transmittal to state and federal systems the records utilized by the NICS. Such records include criminal history records, records of felony convictions, warrants, records of protective orders, convictions for misdemeanor involving domestic violence and stalking, records of mental health adjudications, and others, which may disqualify an individual from possessing or receiving a firearm under federal law. Helping states to automate these records will also reduce delays for law-abiding gun purchasers. The NICS Improvement Act amends the Brady Handgun Violence Prevention Act of 1993 (the Brady Act) (Public Law 103-159), under which the Attorney General established NICS. The Brady Act requires Federal Firearms Licensees (FFLs) to contact the NICS before transferring a firearm to an unlicensed person for information on whether the proposed transferee is prohibited from receiving or possessing a firearm under state or federal law. The NICS Improvement Act was enacted in the wake of the April 2007 shooting tragedy at Virginia Tech. The Virginia Tech shooter was able to purchase firearms from an FFL because information about his prohibiting mental health history was not available to the NICS and the system was therefore unable to deny the transfer of the firearms used in the shootings. The Act seeks to address the gap in information available to NICS about such prohibiting mental health adjudications and commitments and other prohibiting backgrounds. Filling these information gaps will better enable the system to operate as intended to keep guns out of the hands of persons prohibited by federal or state law from receiving or possessing firearms. The Act authorized two grant programs to assist states in providing certain information to the NICS, and prescribes grant penalties for non-compliance with the Acts record completeness goals. Pursuant to the Act, there are certain conditions, described below, that a state must satisfy in advance of receiving grants under the Act. The NICS Improvement Act has provisions that require states to meet specified goals for completeness of the records submitted to the Attorney General on individuals prohibited by federal law from possessing firearms. The records covered include automated information needed by the NICS to identify felony convictions, felony indictments, fugitives from justice, drug arrests and convictions, prohibiting mental health adjudications and commitments, domestic violence protection orders, and misdemeanor crimes of domestic violence. The Act provides for a number of incentives for states to meet the goals it sets for greater record completeness. First, the Act allows states to obtain a waiver, beginning in 2011, of the state matching requirement under the National Criminal History Improvement Program (NCHIP) grant program, if a state provides at least 90 percent of its records identifying persons in specified prohibited categories. Second, the Act authorizes grant programs described herein, which, pursuant to the Act, are being administered consistent with NCHIP, for state executive and judicial agencies to establish and upgrade information automation and identification technologies for timely submission of final criminal record dispositions and other information relevant to NICS checks.

**State of Arizona
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Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
NICS Act Record Improvement Program	16.813	Department of Justice Office	697196	41.7	0.0	0.0	2, 6

Finally, the Act provides for discretionary and mandatory Byrne Justice Assistance Grant (JAG) program grant penalties, beginning 3 years after enactment, for non-compliance with specified record completeness requirements within certain timeframes: after 3 years, 3 percent may be withheld in the case of less than 50 percent completeness; after 5 years, 4 percent may be withheld in the case of less than 70 percent completeness; and after 10 years, 5 percent shall be withheld in the case of less than 90 percent completeness (although the mandatory reduction can be waived if there is substantial evidence of the state making a reasonable effort to comply).

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Number of records researched and entered to provide final disposition information	N/A	8,215	8,215
To start the Criminal History Record automation project in obtaining/adding final arrest record and arrest dispositions into the Arizona Computerized Criminal History database.			

Project Safe Neighborhoods	16.609	Department of Justice Office	697209	0.0	0.0	0.0	2, 4, 6, 8
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Project Safe Neighborhoods (PSN) is a comprehensive, strategic approach to reducing gun and gang crime in America by networking existing local programs that target gun and gang crime and providing those programs with additional tools and/or resources needed to reduce gun and gang violence.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Number of firearms related items entered in NIBIN (National Integrated Ballistics Information Network)	943	N/A	N/A
FY13 financial activity was needed to clean-up grant. Performance activity took place in previous fiscal years.			

**State of Arizona
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Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
DNA Backlog Reduction Program	16.741	Department of Justice Office	697236	351.0	95.7	0.0	2,6

To assist eligible States and units of local government to process, record, screen, and analyze forensic DNA and/or DNA database samples, and to increase the capacity of public forensic DNA and DNA database laboratories to process more DNA samples, thereby helping to reduce the number of forensic DNA and DNA database samples awaiting analysis.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Number of DNA samples processed	N/A	18,525	4,631
Reduce backlog of DNA samples awaiting analysis and entry into the Combined DNA Index System (CODIS) by increasing the number of samples processed.			
Number of contracts established with fee-for-service laboratory to reduce DNA backlog	N/A	1	1
A contract was awarded to a fee-for-service laboratory to reduce backlog of DNA samples awaiting analysis and entry into CODIS. The accredited laboratory was selected in accordance with federal and state procurement rules.			

**State of Arizona
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Agency: Department of Public Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
DNA Backlog Reduction Program	16.741	Department of Justice Office	697238	704.7	398.8	0.0	6

To assist eligible States and units of local government to process, record, screen, and analyze forensic DNA and/or DNA database samples, and to increase the capacity of public forensic DNA and DNA database laboratories to process more DNA samples, thereby helping to reduce the number of forensic DNA and DNA database samples awaiting analysis.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Number of laboratory technicians funded Hire DNA Laboratory technicians to assist with DNA backlog reduction.	N/A	1	1.5
Number of computer workstations installed with barcode scanner & printer capabilities DNA workstations will enable faster processing of DNA collection kits.	N/A	1	N/A
Number of walk in freezers purchased and installed two labs This grant allows us to install two walk-in freezers, one in central lab, one in northern lab in 2013.	N/A	2	N/A

**State of Arizona
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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
DNA Backlog Reduction Program	16.741	Department of Justice Office	697239	0.0	799.5	799.5	3, 6

To assist eligible States and units of local government to process, record, screen, and analyze forensic DNA and/or DNA database samples, and to increase the capacity of public forensic DNA and DNA database laboratories to process more DNA samples, thereby helping to reduce the number of forensic DNA and DNA database samples awaiting analysis.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Increase number of laboratory technicians on staff to reduce DNA backlog	N/A	N/A	1.5
Provide salary and Employee Related Expenses (ERE) funding for DNA laboratory technicians to assist with DNA backlog reduction.			
Purchase equipment to aid in processing DNA backlog cases	N/A	N/A	2
Purchase two (2) Laser Microdissection Microscope (LMD) instruments to increase capacity of processing DNA backlog cases and to maintain consistent processing and protocols in the Southern and Northern regional crime laboratories. (FY14)			
Purchase DNA instruments and upgrade from existing instruments which no longer supported by the manufacturer due to technology advances. (FY15)			

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(Dollars in Thousands)

Agency: Department of Public Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Border Enforcement Grants	20.233	Department of Transportation Office	TBD	0.0	4,520.2	1,506.7	^{3,6}

The Federal Motor Carrier Safety Administrations objective is to ensure motor carriers operating commercial vehicles entering the United States from a foreign country are in compliance with commercial vehicle safety standards and regulations, financial responsibility regulations and registration requirements of the United States, and to ensure drivers of those vehicles are qualified and properly licenses to operate the commercial vehicle.

The Federal Motor Carrier Safety Administrations objective is to ensure motor carriers operating commercial vehicles entering the United States from a foreign country are in compliance with commercial vehicle safety standards and regulations, financial responsibility regulations and registration requirements of the United States, and to ensure drivers of those vehicles are qualified and properly licenses to operate the commercial vehicle.

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

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Border Enforcement Grants	20.233	Department of Transportation Office	TBD	0.0	4,520.2	1,506.7	3, 6

<u>Performance Measures</u> Number of youth with a noted behavioral change. Number of youth who exited the program having completed the program requirements	<u>2013</u>	<u>2014</u>	<u>2015</u>
<u>Performance Measures</u> Funds From Other Agency Expense Grant funds over 3 year period	<u>2013</u>	<u>2014</u>	<u>2015</u> 50.0
<u>Performance Measures</u> Number of new victims served 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.)	<u>2013</u> N/A	<u>2014</u> N/A	<u>2015</u> 19,994
<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>

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

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Border Enforcement Grants	20.233	Department of Transportation Office	TBD	0.0	4,520.2	1,506.7	^{3,6}

Number of new victims served		N/A	N/A	25,523			
<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>							
<u>Performance Measures</u>		<u>2013</u>	<u>2014</u>	<u>2015</u>			
Number of vehicle inspections conducted for compliance with commercial vehicle regulations		N/A	N/A	45,000			
<p>Inspections will include commercial motor vehicles, international carriers, passenger carriers and Haz Mat carriers. Goal is to conduct 15,000 inspections quarterly or 60,000 annually.</p>							
<u>Performance Measures</u>		<u>2013</u>	<u>2014</u>	<u>2015</u>			
Number of inspections conducted for compliance with commercial vehicle regulations		N/A	N/A	N/A			
<p>Inspections will include commercial motor vehicles, international carriers, passenger carriers and Haz Mat carriers. Goal is conduct 15,000 inspections quarterly or 60,000 annually.</p>							
<u>Performance Measures</u>		<u>2013</u>	<u>2014</u>	<u>2015</u>			

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

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Border Enforcement Grants	20.233	Department of Transportation Office	TBD	0.0	4,520.2	1,506.7	3, 6
<p>Number of annual vehicle inspections conducted</p> <p style="text-align: right;">N/A N/A 18,750</p> <p>Funds obtained for inspectors to conduct at least 25,000 annual inspections in the Arizona border corridor in order to decrease fatalities. Inspections will include commercial motor vehicles, international carriers, passenger carriers and Haz Mat Vehicles.</p>							
<p><u>Performance Measures</u></p> <p style="text-align: right;"><u>2013</u> <u>2014</u> <u>2015</u></p> <p>Number of annual vehicle inspections conducted</p> <p style="text-align: right;">N/A N/A N/A</p> <p>Funds obtained for inspectors to conduct at least 25,000 annual inspections in the Arizona border corridor in order to decrease fatalities. Inspections will include commercial motor vehicles, international carriers, passenger carriers and Haz Mat Vehicles.</p>							
<p><u>Performance Measures</u></p> <p style="text-align: right;"><u>2013</u> <u>2014</u> <u>2015</u></p> <p>Number of marked police motorcycle packages purchased</p> <p style="text-align: right;">N/A N/A 15</p> <p>The Department of Public Safety will purchase fifteen (15) marked police motorcycle packages to enhance Driving Under the Influence (DUI) enforcement throughout the metropolitan areas of Phoenix and Tucson.</p>							
<p><u>Performance Measures</u></p> <p style="text-align: right;"><u>2013</u> <u>2014</u> <u>2015</u></p> <p>Number of drug trafficking organizations investigated/dismantled</p> <p style="text-align: right;">N/A N/A 45</p> <p>Success will be measured according to the number of drug trafficking organizations investigated.</p>							
<p>Number of meth lab seizures</p> <p style="text-align: right;">N/A N/A 1</p> <p>Success will be measured by the number of meth lab seizures made.</p>							

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

Agency: Department of Public Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>																																
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**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Public Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Crime Victim Assistance	16.575	Department of Justice Office	TBD	0.0	3,389.0	3,741.6	2, 3, 6

Enacted in 1984, the Victims of Crime Act (VOCA) is the central source of federal financial support for direct services to victim of crime. VOCA is administered at the federal level through the U.S. Department of Justice, Office for Victims of Crime which annually awards a grant to each state, the District of Columbia and U.S. Territories to support victim assistance services for victims and survivors of domestic violence, sexual assault, child abuse, drunk driving, homicide, and other crimes. Each state has a designated VOCA assistance agency to administer VOCA grants. Those state agencies in turn, subgrant to organizations that provide direct services to victims of crime. While minimal federal requirements must be met, each state is given great discretion in awarding specific subgrants.

Enacted in 1984, the Victims of Crime Act (VOCA) is the central source of federal financial support for direct services to victim of crime. VOCA is administered at the federal level through the U.S. Department of Justice, Office for Victims of Crime which annually awards a grant to each state, the District of Columbia and U.S. Territories to support victim assistance services for victims and survivors of domestic violence, sexual assault, child abuse, drunk driving, homicide, and other crimes. Each state has a designated VOCA assistance agency to administer VOCA grants. Those state agencies in turn, subgrant to organizations that provide direct services to victims of crime. While minimal federal requirements must be met, each state is given great discretion in awarding specific subgrants.

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

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Crime Victim Assistance	16.575	Department of Justice Office	TBD	0.0	3,389.0	3,741.6	2, 3, 6

<u>Performance Measures</u> Number of youth with a noted behavioral change. Number of youth who exited the program having completed the program requirements	<u>2013</u> <u>2014</u>	<u>2015</u>
<u>Performance Measures</u> Funds From Other Agency Expense Grant funds over 3 year period	<u>2013</u> <u>2014</u>	<u>2015</u> 50.0
<u>Performance Measures</u> Number of new victims served 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.)	<u>2013</u> N/A	<u>2014</u> N/A
<u>Performance Measures</u>	<u>2013</u>	<u>2015</u> 19,994
<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>
<u>Performance Measures</u>	<u>2013</u>	<u>2015</u>

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

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Crime Victim Assistance	16.575	Department of Justice Office	TBD	0.0	3,389.0	3,741.6	2, 3, 6

Number of new victims served		N/A	N/A	25,523			
<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>							
<u>Performance Measures</u>		<u>2013</u>	<u>2014</u>	<u>2015</u>			
Number of vehicle inspections conducted for compliance with commercial vehicle regulations		N/A	N/A	45,000			
<p>Inspections will include commercial motor vehicles, international carriers, passenger carriers and Haz Mat carriers. Goal is to conduct 15,000 inspections quarterly or 60,000 annually.</p>							
<u>Performance Measures</u>		<u>2013</u>	<u>2014</u>	<u>2015</u>			
Number of inspections conducted for compliance with commercial vehicle regulations		N/A	N/A	N/A			
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<u>Performance Measures</u>		<u>2013</u>	<u>2014</u>	<u>2015</u>			

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

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Crime Victim Assistance	16.575	Department of Justice Office	TBD	0.0	3,389.0	3,741.6	2, 3, 6
<p>Number of annual vehicle inspections conducted</p> <p style="text-align: right;">N/A</p> <p style="text-align: right;">N/A</p> <p style="text-align: right;">18,750</p> <p>Funds obtained for inspectors to conduct at least 25,000 annual inspections in the Arizona border corridor in order to decrease fatalities. Inspections will include commercial motor vehicles, international carriers, passenger carriers and Haz Mat Vehicles.</p>							
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<p>Number of meth lab seizures</p> <p style="text-align: right;">N/A</p> <p style="text-align: right;">N/A</p> <p style="text-align: right;">1</p> <p>Success will be measured by the number of meth lab seizures made.</p>							

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

Agency: Department of Public Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>																																
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**State of Arizona
Federal Operating Budget Detail
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Agency: Department of Public Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
High Intensity Drug Trafficking Areas Program	95.001	Executive Office of the President	TBD	0.0	781.1	1,430.8	^{3,6}

To reduce drug trafficking and drug production in the United States by-- (A) facilitating cooperation among Federal, State, local, and tribal law enforcement agencies to share information and implement coordinated enforcement activities; (B) enhancing law enforcement intelligence sharing among Federal, State, local, and tribal law enforcement agencies; (C) providing reliable law enforcement intelligence to law enforcement agencies needed to design effective enforcement strategies and operations; and (D) supporting coordinated law enforcement strategies which maximize use of available resources to reduce the supply of illegal drugs in designated areas and in the United States as a whole.

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

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
High Intensity Drug Trafficking Areas Program	95.001	Executive Office of the President	TBD	0.0	781.1	1,430.8	3,6

<u>Performance Measures</u> Number of youth with a noted behavioral change. Number of youth who exited the program having completed the program requirements	<u>2013</u> <u>2013</u>	<u>2014</u> <u>2014</u>	<u>2015</u> <u>2015</u>
<u>Performance Measures</u> Funds From Other Agency Expense Grant funds over 3 year period	<u>2013</u> <u>2013</u>	<u>2014</u> <u>2014</u>	<u>2015</u> <u>2015</u> 50.0
<u>Performance Measures</u> Number of new victims served 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.)	<u>2013</u> <u>2013</u> N/A	<u>2014</u> <u>2014</u> N/A	<u>2015</u> <u>2015</u> 19,994
<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>

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

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
High Intensity Drug Trafficking Areas Program	95.001	Executive Office of the President	TBD	0.0	781.1	1,430.8	^{3,6}

Number of new victims served		N/A	N/A	25,523			
<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>							
<u>Performance Measures</u>		<u>2013</u>	<u>2014</u>	<u>2015</u>			
Number of vehicle inspections conducted for compliance with commercial vehicle regulations		N/A	N/A	45,000			
<p>Inspections will include commercial motor vehicles, international carriers, passenger carriers and Haz Mat carriers. Goal is to conduct 15,000 inspections quarterly or 60,000 annually.</p>							
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Number of inspections conducted for compliance with commercial vehicle regulations		N/A	N/A	N/A			
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<u>Performance Measures</u>		<u>2013</u>	<u>2014</u>	<u>2015</u>			

**State of Arizona
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Agency: Department of Public Safety

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High Intensity Drug Trafficking Areas Program	95.001	Executive Office of the President	TBD	0.0	781.1	1,430.8	3,6

Number of annual vehicle inspections conducted	N/A	N/A	18,750
Funds obtained for inspectors to conduct at least 25,000 annual inspections in the Arizona border corridor in order to decrease fatalities. Inspections will include commercial motor vehicles, international carriers, passenger carriers and Haz Mat Vehicles.			
<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Number of annual vehicle inspections conducted	N/A	N/A	N/A
Funds obtained for inspectors to conduct at least 25,000 annual inspections in the Arizona border corridor in order to decrease fatalities. Inspections will include commercial motor vehicles, international carriers, passenger carriers and Haz Mat Vehicles.			
<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Number of marked police motorcycle packages purchased	N/A	N/A	15
The Department of Public Safety will purchase fifteen (15) marked police motorcycle packages to enhance Driving Under the Influence (DUI) enforcement throughout the metropolitan areas of Phoenix and Tucson.			
<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Number of drug trafficking organizations investigated/dismantled	N/A	N/A	45
Success will be measured according to the number of drug trafficking organizations investigated.			
Number of meth lab seizures	N/A	N/A	1
Success will be measured by the number of meth lab seizures made.			

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

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<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>																																
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**State of Arizona
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Minimum Penalties for Repeat Offenders for Driving While Intoxicated	20.608	Department of Transportation Office	TBD	0.0	360.0	0.0	2, 3, 6

To encourage States to enact and enforce Repeat Intoxicated Offender laws.

**State of Arizona
Federal Operating Budget Detail
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Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Minimum Penalties for Repeat Offenders for Driving While Intoxicated	20.608	Department of Transportation Office	TBD	0.0	360.0	0.0	2, 3, 6

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Number of youth with a noted behavioral change.			
Number of youth who exited the program having completed the program requirements			
<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Funds From Other Agency			
Expense Grant funds over 3 year period			
<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Number of new victims served			
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.)			
<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>

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

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Minimum Penalties for Repeat Offenders for Driving While Intoxicated	20.608	Department of Transportation Office	TBD	0.0	360.0	0.0	2, 3, 6
<p>Number of new victims served</p> <p style="text-align: center;">N/A</p> <p style="text-align: center;">N/A</p> <p style="text-align: center;">25,523</p> <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>							
<p><u>Performance Measures</u></p> <p style="text-align: center;">2013</p> <p style="text-align: center;">2014</p> <p style="text-align: center;">2015</p> <p>Number of vehicle inspections conducted for compliance with commercial vehicle regulations</p> <p style="text-align: center;">N/A</p> <p style="text-align: center;">N/A</p> <p style="text-align: center;">45,000</p> <p>Inspections will include commercial motor vehicles, international carriers, passenger carriers and Haz Mat carriers. Goal is to conduct 15,000 inspections quarterly or 60,000 annually.</p>							
<p><u>Performance Measures</u></p> <p style="text-align: center;">2013</p> <p style="text-align: center;">2014</p> <p style="text-align: center;">2015</p> <p>Number of inspections conducted for compliance with commercial vehicle regulations</p> <p style="text-align: center;">N/A</p> <p style="text-align: center;">N/A</p> <p style="text-align: center;">N/A</p> <p>Inspections will include commercial motor vehicles, international carriers, passenger carriers and Haz Mat carriers. Goal is conduct 15,000 inspections quarterly or 60,000 annually.</p>							
<p><u>Performance Measures</u></p> <p style="text-align: center;">2013</p> <p style="text-align: center;">2014</p> <p style="text-align: center;">2015</p>							

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

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Minimum Penalties for Repeat Offenders for Driving While Intoxicated	20.608	Department of Transportation Office	TBD	0.0	360.0	0.0	2, 3, 6
<p>Number of annual vehicle inspections conducted</p> <p>Funds obtained for inspectors to conduct at least 25,000 annual inspections in the Arizona border corridor in order to decrease fatalities. Inspections will include commercial motor vehicles, international carriers, passenger carriers and Haz Mat Vehicles.</p>							
		N/A	N/A	18,750			
<p><u>Performance Measures</u></p> <p>Number of annual vehicle inspections conducted</p> <p>Funds obtained for inspectors to conduct at least 25,000 annual inspections in the Arizona border corridor in order to decrease fatalities. Inspections will include commercial motor vehicles, international carriers, passenger carriers and Haz Mat Vehicles.</p>							
		<u>2013</u>	<u>2014</u>	<u>2015</u>			
		N/A	N/A	N/A			
<p><u>Performance Measures</u></p> <p>Number of marked police motorcycle packages purchased</p> <p>The Department of Public Safety will purchase fifteen (15) marked police motorcycle packages to enhance Driving Under the Influence (DUI) enforcement throughout the metropolitan areas of Phoenix and Tucson.</p>							
		<u>2013</u>	<u>2014</u>	<u>2015</u>			
		N/A	N/A	15			
<p><u>Performance Measures</u></p> <p>Number of drug trafficking organizations investigated/dismantled</p> <p>Success will be measured according to the number of drug trafficking organizations investigated.</p>							
		<u>2013</u>	<u>2014</u>	<u>2015</u>			
		N/A	N/A	45			
<p>Number of meth lab seizures</p> <p>Success will be measured by the number of meth lab seizures made.</p>							
		N/A	N/A	1			

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

Agency: Department of Public Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Minimum Penalties for Repeat Offenders for Driving While Intoxicated	20.608	Department of Transportation Office	TBD	0.0	360.0	0.0	2, 3, 6
Number of fugitive arrests Success will be measured by the number of fugitive arrests made.		N/A	N/A	30			
Number of analytical reports Success will be measured by the number of analytical reports generated by the Investigative Support Center.		N/A	N/A	50			

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

Agency: Department of Public Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
National Motor Carrier Safety	20.218	Department of Transportation Office	TBD	0.0	2,532.9	844.3	3, 6

The MCSAP is a Federal grant program that provides financial assistance to States to reduce the number and severity of accidents and hazardous materials incidents involving commercial motor vehicles (CMV). The goal of the MCSAP is to reduce CMV-involved accidents, fatalities, and injuries through consistent, uniform, and effective CMV safety programs. Investing grant monies in appropriate safety programs will increase the likelihood that safety defects, driver deficiencies, and unsafe motor carrier practices will be detected and corrected before they become contributing factors to accidents.

The MCSAP is a Federal grant program that provides financial assistance to States to reduce the number and severity of accidents and hazardous materials incidents involving commercial motor vehicles (CMV). The goal of the MCSAP is to reduce CMV-involved accidents, fatalities, and injuries through consistent, uniform, and effective CMV safety programs. Investing grant monies in appropriate safety programs will increase the likelihood that safety defects, driver deficiencies, and unsafe motor carrier practices will be detected and corrected before they become contributing factors to accidents.

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

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
National Motor Carrier Safety	20.218	Department of Transportation Office	TBD	0.0	2,532.9	844.3	3, 6

<u>Performance Measures</u> Number of youth with a noted behavioral change. Number of youth who exited the program having completed the program requirements	<u>2013</u> <u>2013</u>	<u>2014</u> <u>2014</u>	<u>2015</u> <u>2015</u>
<u>Performance Measures</u> Funds From Other Agency Expense Grant funds over 3 year period	<u>2013</u> <u>2013</u>	<u>2014</u> <u>2014</u>	<u>2015</u> <u>2015</u> 50.0
<u>Performance Measures</u> Number of new victims served 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.)	<u>2013</u> <u>2013</u> N/A	<u>2014</u> <u>2014</u> N/A	<u>2015</u> <u>2015</u> 19,994
<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>

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

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
National Motor Carrier Safety	20.218	Department of Transportation Office	TBD	0.0	2,532.9	844.3	^{3,6}

Number of new victims served		N/A	N/A	25,523			
<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>							
<u>Performance Measures</u>		<u>2013</u>	<u>2014</u>	<u>2015</u>			
Number of vehicle inspections conducted for compliance with commercial vehicle regulations		N/A	N/A	45,000			
<p>Inspections will include commercial motor vehicles, international carriers, passenger carriers and Haz Mat carriers. Goal is to conduct 15,000 inspections quarterly or 60,000 annually.</p>							
<u>Performance Measures</u>		<u>2013</u>	<u>2014</u>	<u>2015</u>			
Number of inspections conducted for compliance with commercial vehicle regulations		N/A	N/A	N/A			
<p>Inspections will include commercial motor vehicles, international carriers, passenger carriers and Haz Mat carriers. Goal is conduct 15,000 inspections quarterly or 60,000 annually.</p>							
<u>Performance Measures</u>		<u>2013</u>	<u>2014</u>	<u>2015</u>			

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

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
National Motor Carrier Safety	20.218	Department of Transportation Office	TBD	0.0	2,532.9	844.3	3, 6

Number of annual vehicle inspections conducted	N/A	N/A	18,750
Funds obtained for inspectors to conduct at least 25,000 annual inspections in the Arizona border corridor in order to decrease fatalities. Inspections will include commercial motor vehicles, international carriers, passenger carriers and Haz Mat Vehicles.			
<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Number of annual vehicle inspections conducted	N/A	N/A	N/A
Funds obtained for inspectors to conduct at least 25,000 annual inspections in the Arizona border corridor in order to decrease fatalities. Inspections will include commercial motor vehicles, international carriers, passenger carriers and Haz Mat Vehicles.			
<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Number of marked police motorcycle packages purchased	N/A	N/A	15
The Department of Public Safety will purchase fifteen (15) marked police motorcycle packages to enhance Driving Under the Influence (DUI) enforcement throughout the metropolitan areas of Phoenix and Tucson.			
<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Number of drug trafficking organizations investigated/dismantled	N/A	N/A	45
Success will be measured according to the number of drug trafficking organizations investigated.			
Number of meth lab seizures	N/A	N/A	1
Success will be measured by the number of meth lab seizures made.			

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

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)																
National Motor Carrier Safety	20.218	Department of Transportation Office	TBD	0.0	2,532.9	844.3	3, 6																
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Number of fugitive arrests</td> <td style="width: 15%; text-align: center;">N/A</td> <td style="width: 15%; text-align: center;">N/A</td> <td style="width: 10%; text-align: right;">30</td> </tr> <tr> <td colspan="4">Success will be measured by the number of fugitive arrests made.</td> </tr> <tr> <td>Number of analytical reports</td> <td style="text-align: center;">N/A</td> <td style="text-align: center;">N/A</td> <td style="text-align: right;">50</td> </tr> <tr> <td colspan="4">Success will be measured by the number of analytical reports generated by the Investigative Support Center.</td> </tr> </table>								Number of fugitive arrests	N/A	N/A	30	Success will be measured by the number of fugitive arrests made.				Number of analytical reports	N/A	N/A	50	Success will be measured by the number of analytical reports generated by the Investigative Support Center.			
Number of fugitive arrests	N/A	N/A	30																				
Success will be measured by the number of fugitive arrests made.																							
Number of analytical reports	N/A	N/A	50																				
Success will be measured by the number of analytical reports generated by the Investigative Support Center.																							
Total (Available/Received)				25,151.9	29,679.9	21,256.2																	
2013 Uses of Funds																							
				83.0																			
FTE				7,038.4																			
Personal Services				4,002.9																			
Employee-Related Expenditures				7,726.8																			
All Other Operating Expenditures				18,768.1																			
Subtotal																							
Land Acquisition and Capital Projects				0.0																			
Pass-Through Funds				7,388.8																			
Total Uses of Funds				26,156.9 ¹⁶																			

**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>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
State Indoor Radon Grants	66.032	Environmental Protection Agency Office	900025	85.5	60.0	60.0	6

Title III of the Toxic Substances Control Act (TSCA), the Indoor Radon Abatement Act (IRAA), Section 306, authorizes EPA to assist States and Federally Recognized Indian Tribes to develop and implement programs to assess and mitigate radon-related lung cancer risk. In FY 2013 EPA will encourage state and tribal grant recipients to work collaboratively with their (non-EPA) Federal Departments and Agencies participating in the Federal Radon Action Plan (FRAP) _x0013_ http://www.epa.gov/radon/action_plan.html. Projects should also focus on addressing environmental justice (EJ) concerns in communities. EJ is the fair treatment and meaningful involvement of all people regardless of race, color, national origin, or income with respect to the development, implementation, and enforcement of environmental laws, regulations, and policies. In FY 2012 the State Indoor Radon Grants (SIRG) program will continue to emphasize radon risk reduction through increased action by home buyers and sellers, homeowners, real estate professionals, radon services professionals, homebuilders, tribes, non-governmental organizations, and Federal, state and local governments. Projects funded by SIRG should focus on achieving the following outcomes: - Building homes to include radon-reducing features, especially in high-radon potential areas, - Reducing the radon level in existing homes to below 4pCi/L, and - Building new schools to include radon-reducing features, and reducing radon in existing schools to below 4pCi/L. To achieve these outcomes and increase results, the SIRG program aims to: (1) improve the effectiveness of state-local/tribal radon programs; (2) focus on high radon potential areas, especially for new home building, building code adoption, and green and healthy homes programs; (3) encourage testing and mitigation within residential property transfers; and (4) encourage SIRG recipients to be strategic in their risk reduction efforts and results reporting, e.g., by institutionalizing risk reduction practices and policies, utilizing best practices, and developing better sources of data and information.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Radon canisters analyzed	1250	900	1250
To monitor statewide population centers and mining concerns for radiation.			

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

Agency: **Radiation Regulatory Agency**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Mammography Inspections	66.AE1	USFDA	940001	140.7	140.7	140.7	¹⁰
To perform inspections of mammography Medicare facilities throughout the state.							
<u>Performance Measures</u>							
Number of mammography facility inspections		<u>2013</u>	<u>2014</u>	<u>2015</u>			
		156	160	160			
To improve efficiency of subprogram database changes and tracking of applications.							
Total (Available/Received)				226.2	200.7	200.7	

2013 Uses of Funds

FTE	2.0
Personal Services	157.1
Employee-Related Expenditures	65.0
All Other Operating Expenditures	5.7
Subtotal	227.8
Land Acquisition and Capital Projects	0.0
Pass-Through Funds	0.0
Total Uses of Funds	227.8 ¹⁶

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

Agency: School Facilities Board

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
State Energy Program	81.041	Department of Energy	209150	110.2	0.0	0.0	2, 6, 8

The program provides financial and technical assistance to State governments to 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. The programs objectives are: * To reduce fossil fuel emissions created as a result of activities within the jurisdictions of eligible entities; * To reduce the total energy use of the eligible entities; and * To improve energy efficiency in the transportation, building, and other sectors.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Project Completion Timeline			
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			

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

Agency: School Facilities Board

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Total (Available/Received)				110.2	0.0	0.0	
2013 Uses of Funds							
FTE				0.0			
Personal Services				0.0			
Employee-Related Expenditures				0.0			
All Other Operating Expenditures				101.4			
Subtotal				101.4			
Land Acquisition and Capital Projects				0.0			
Pass-Through Funds				0.0			
Total Uses of Funds				101.4 ¹⁶			

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

Agency: Department of State - Secretary of State

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Broadband Technology Opportunities Program (BTOP)	11.557	Department of Commerce Office	120101	13.3	0.0	0.0	2, 6, 8

The purposes of the Broadband Technology Opportunities Program (BTOP) include accelerating broadband deployment in unserved and underserved areas and ensuring that strategic institutions which are likely to create jobs or provide significant public benefits have broadband connections.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Number of computers purchased	171	33	
Number of computer stations purchased for libraries.			

Broadband Technology Opportunities Program (BTOP)	11.557	Department of Commerce Office	120102	798.4	0.0	0.0	1, 6, 8
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The purposes of the Broadband Technology Opportunities Program (BTOP) include accelerating broadband deployment in unserved and underserved areas and ensuring that strategic institutions which are likely to create jobs or provide significant public benefits have broadband connections.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Training hours	6,868	17,832	
Number of hours offering training in Job Help Hubs throughout the State			
Computers purchased	399	96	
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

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Voting Access for Individuals with Disabilities_Grants to States	93.617	Department of Health and Human Services Office	219702	254.2	254.2	254.2	2,6

Section 261 of HAVA provides that funds be made available to States to: (1) make 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., visual impairments, including blindness; hearing impairments, including deafness; the full-range of mobility impairments, including gross and fine motor impairments, emotional impairments, and intellectual impairments); (2) provide the same opportunity for access and participation (including privacy and independence) to individuals with the full-range of disabilities; (3) provide training for 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 election for Federal office; and (4) provide individuals with the full-range of disabilities with information about the accessibility of polling places.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percentage of State Response to County Requests		100	100

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

Agency: Department of State - Secretary of State

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
National Historical Publications and Records Grants	89.003	National Archives and Records Administration	220111	36.0	0.0	0.0	2,6

To undertake a wide-range of activities related to the preservation, publication, and use of documentary sources relating to the history of the United States.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Archives 101 workshops (3 per year) and Archival Summit (1 per year)	5	6	
<p>In conjunction with the State Archives, the Arizona Historical Records Advisory Board (AHRAB) will provide archival training and education opportunities, include three, one-day Archivs 101 workshops for those underserved communiites. 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 States' online Cultural Inventory Project.</p>			
Regrants issued	14	13	
<p>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.</p>			

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

Agency: Department of State - Secretary of State

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
National Historical Publications and Records Grants	89.003	National Archives and Records Administration	220131	0.0	24.0	23.4	2, 3, 6

To undertake a wide-range of activities related to the preservation, publication, and use of documentary sources relating to the history of the United States.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Archives 101 Workshops (3 per year) and Archival Summit (1 per year)			6
In conjunction with the State Archives, the Arizona Historical Records Advisory Board (AHRAB) will provide archival training and education opportunities, include three, one-day Archivs 101 workshops for those underserved communiites. 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 States' online Cultural Inventory Project.			
Regrants issued	14	13	12
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.			

Promotion of the Humanities_Division of Preservation and Access	45.149	National Endowment for the Humanities	220803	152.6	180.0	57.7
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To fund projects that will promote preserving, creating, and providing intellectual access to resources held in libraries, museums, archives, historical organizations, and other collections that are important for research, education, and public programming in the humanities.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Number of images per year	100,000	100,000	60,000
Projected numbers of images will be digitized annually.			

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

Agency: Department of State - Secretary of State

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Help America Vote Act Requirements Payments	90.401	U.S. Election Assistance Commission	280000	0.0	0.0	0.0	4

HAVA Section 251 authorizes requirements payments to assist States (including the District of Columbia and U.S. Territories) in meeting the Uniform and Nondiscriminatory Election Technology and Administration Requirements in Title III of the Act (voting systems standards, provisional voting and voting information requirements, computerized statewide voter registration list requirements and requirements for voters who register by mail) and, under certain circumstances, for other activities to improve the administration of Federal elections.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
EZ Voter Registration		51,000	40,000
To exceed at least 40,000 EZ Voter registration transactions (office and internet combined) each calendar month			

Grants to States	45.310	Institute of Museum and Library Services	320111	740.4	0.0	0.0	6,8
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The Grants to States Program is the largest grant program run by IMLS; it provides funds to State Library Administrative Agencies (SLAAs) using a population-based formula. SLAAs may use federal funds to support statewide initiatives and services; they also may distribute the funds through subgrant competitions or cooperative agreements to public, academic, research, school, and special libraries in their state.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percentage of completion of projects	77	23	
Percentage of completion of all LSTA projects and award distributions			

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

Agency: Department of State - Secretary of State

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Grants to States	45.310	Institute of Museum and Library Services	320121	2,490.6	637.5	0.0	⁶

The Grants to States Program is the largest grant program run by IMLS; it provides funds to State Library Administrative Agencies (SLAAs) using a population-based formula. SLAAs may use federal funds to support statewide initiatives and services; they also may distribute the funds through subgrant competitions or cooperative agreements to public, academic, research, school, and special libraries in their state.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percentage of completion of projects	74	26	
Percentage of completion of all LSTA projects and award distributions			

Grants to States	45.310	Institute of Museum and Library Services	320131	820.7	2,264.2	600.0	⁶
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The Grants to States Program is the largest grant program run by IMLS; it provides funds to State Library Administrative Agencies (SLAAs) using a population-based formula. SLAAs may use federal funds to support statewide initiatives and services; they also may distribute the funds through subgrant competitions or cooperative agreements to public, academic, research, school, and special libraries in their state.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percentage of completion of projects	0	5	75
Percentage of completion of all LSTA projects and award distributions			

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

Agency: Department of State - Secretary of State

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Violence Against Women Formula Grants	16.588	Department of Justice Office	430000	0.0	0.0	0.0	^{2, 6}

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>2013</u>	<u>2014</u>	<u>2015</u>
grant has ended - performance measures apply to the related grant in CLIFF			

Violence Against Women Formula Grants	16.588	Department of Justice Office	430001	23.0	47.5	0.0	⁶
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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>2013</u>	<u>2014</u>	<u>2015</u>
New families added to the program		71	96
The Address Confidentiality Program will increase participation annually.			
Number of registration/recertification trainings		8	10
The Address Confidentiality Program will provide new registration trainings for Application Assistants across the State.			

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

Agency: Department of State - Secretary of State

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Total (Available/Received)				5,329.2	3,407.4	935.3	
2013 Uses of Funds							
				46.5			
FTE					628.2		
Personal Services					212.9		
Employee-Related Expenditures					4,671.0		
All Other Operating Expenditures					5,512.1		
Subtotal							
Land Acquisition and Capital Projects					0.0		
Pass-Through Funds					1,011.4		
Total Uses of Funds					6,523.5		

¹⁶

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

Agency: Department of Transportation

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Regional Information Sharing Systems	16.610	Department of Justice Office	16610	11.2	11.1	11.0	²

The RISS is a nationwide program supporting local, state, federal, and tribal law enforcement combat efforts in the areas of terrorism, drug trafficking, organized criminal activity, criminal gangs, violent crime, human trafficking, and other regional criminal priorities. RISS provides secure, nationwide information and intelligence-sharing capabilities, secure, but unclassified electronic communications capabilities, investigative analysis support, specialized investigative equipment, and other investigative support services. RISS operates in all 50 states, the District of Columbia, U.S. territories, Canada, and England. RISS is the collective effort of six regional centers. The goal is to promote officer safety, enhance the ability to identify, target, and remove criminal conspiracies and activities spanning multi-jurisdictional, multi-state, and sometime international boundaries. While the RISS centers operate independently and are tailored to support the unique needs of the region served, they also operate as a collective body to address national criminal justice issues. RISS is governed by a National Policy Group comprised of the six RISS Directors and the Chair of each regional centers board of directors. The Bureau of Justice Assistance (BJA), U.S. Department of Justice (DOJ), administers the RISS Program.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
TBD			
TBD			

Airport Improvement Program	20.106	Department of Transportation Office	20106	403.8	1,096.5	1,599.2	^{2,6}
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To assist 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. The purpose of the law includes the investment in transportation, environmental protection, and airport infrastructure that will provide long-term economic benefits.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
TBD			

**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>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Highway Research and Development Program	20.200	Department of Transportation Office	20200	1,431.2	1,409.8	1,405.4	²

To carry out the highway research and development program as authorized by SAFETEA-LU. To conduct research needed to maintain and grow our vital transportation infrastructure. SAFETEA-LU addresses the many challenges facing our transportation system today challenges such as improving safety, reducing traffic congestion, improving efficiency in freight movement, increasing intermodal connectivity, and protecting the environment as well as laying the groundwork for addressing future challenges. SAFETEA-LU promotes more efficient and effective Federal surface transportation programs by focusing on transportation issues of national significance, while giving State and local transportation decision makers more flexibility for solving transportation problems in their communities.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
TBD			

**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>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Highway Planning and Construction	20.205	Department of Transportation Office	20205	668,869.6	658,895.8	656,804.7	

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>2013</u>	<u>2014</u>	<u>2015</u>
TBD			
TBD			

**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>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Highway Training and Education	20.215	Department of Transportation Office	20215	186.4	183.6	183.0	²

National Highway Institute (NHI) Training Program: 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 and members of the international organizations. Dwight David Eisenhower Transportation Fellowship Program (DDETFP): 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 (GAMTTEP): 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>2013</u>	<u>2014</u>	<u>2015</u>
TBD			

National Motor Carrier Safety	20.218	Department of Transportation Office	20218	1,415.8	1,394.7	1,390.3	²
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The MCSAP is a Federal grant program that provides financial assistance to States to reduce the number and severity of accidents and hazardous materials incidents involving commercial motor vehicles (CMV). The goal of the MCSAP is to reduce CMV-involved accidents, fatalities, and injuries through consistent, uniform, and effective CMV safety programs. Investing grant monies in appropriate safety programs will increase the likelihood that safety defects, driver deficiencies, and unsafe motor carrier practices will be detected and corrected before they become contributing factors to accidents.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
TBD			

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

Agency: Department of Transportation

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Recreational Trails Program	20.219	Department of Transportation Office	20219	1,054.3	1,038.6	1,035.3	²

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>2013</u>	<u>2014</u>	<u>2015</u>
TBD			

Commercial Vehicle Information Systems and Networks	20.237	Department of Transportation Office	20237	904.7	891.2	888.4	²
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The CVISN grant program provides financial assistance to eligible States to (1) improve the safety and productivity of commercial vehicles and drivers; and (2) reduce costs associated with commercial vehicle operation and federal and State commercial vehicle regulatory requirements. The program shall advance the technological capability and promote the deployment of intelligent transportation system applications for commercial vehicle operations, including commercial vehicle, commercial driver, and carrier-specific information systems and networks.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
TBD			

Capital Assistance to States - Intercity Passenger Rail Service	20.317	Department of Transportation Office	20317	618.1	652.4	652.4	^{2,6}
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To provide financial assistance to fund capital improvements (and related planning activities) necessary to support improved or new intercity passenger rail service.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
TBD			

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

Agency: Department of Transportation

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Federal Transit_Capital Investment Grants	20.500	Department of Transportation Office	20500	1,089.6	1,150.0	1,150.0	^{2,6}

To assist in financing the acquisition, construction, reconstruction, and improvement of facilities, rolling stock and equipment for use in public transportation service. Funds are currently made available in three categories: Fixed Guideway Modernization formula program; Bus and Bus Facilities discretionary program; and New Starts/Small Starts discretionary program (new fixed guideway systems and extensions of existing systems).

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
TBD			

Metropolitan Transportation Planning	20.505	Department of Transportation Office	20505	1,683.5	1,776.9	1,776.9	²
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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>2013</u>	<u>2014</u>	<u>2015</u>
TBD			

Formula Grants for Other Than Urbanized Areas	20.509	Department of Transportation Office	20509	9,790.9	10,333.8	10,333.8	⁶
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To improve, initiate, or continue public transportation service in nonurbanized areas (rural and small areas under 50,000 population) and to provide technical assistance for rural transportation providers.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
TBD			

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>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Capital Assistance Program for Elderly Persons and Persons with Disabilities	20.513	Department of Transportation Office	20513	4,088.3	4,315.0	4,315.0	2,6
<p>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. The Section 5310 program is designed to supplement FTA's other capital assistance programs by funding transportation projects for elderly persons and persons with disabilities in all areas - urbanized, small urban, and rural.</p>							

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
TBD			

Job Access Reverse Commute	20.516	Department of Transportation Office	20516	1,726.7	1,822.5	1,822.5	2,6
<p>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 will be to finance planning, capital and operating cost of projects. The Reverse Commute grants will assist in funding 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.</p>							

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
TBD			

**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>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Paul S. Sarbanes Transit in the Parks	20.520	Department of Transportation Office	20520	31.0	32.7	32.7	2,6

Purpose of the program is to enhance the protection of national parks and Federal lands, and increase the enjoyment of those visiting them through the use of alternative transportation. The goals of the program are to ensure access to all, including persons with disabilities; improve conservation at parks and public lands in urban areas through partnering with State and local governments; improve park and public land transportation infrastructure; enhance the environment and prevent or mitigate adverse impacts on natural resources; reduce congestion and pollution; improve visitor mobility and accessibility and the visitor experience; improve Federal land management agency resource management; and conserve natural, historical, and cultural resources.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
TBD			

New Freedom Program	20.521	Department of Transportation Office	20521	868.6	916.8	916.8	2,6
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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 of 1990 (42 U.S.C. 12101 et. Seq.) that assists individuals with disabilities with transportation, including transportation to and from jobs and employment support services.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
TBD			

**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>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>																
State and Community Highway Safety	20.600	Department of Transportation Office	20600	103.7	102.1	101.8	²																
To provide a coordinated national highway safety program to reduce traffic crashes, deaths, injuries, and property damage.																							
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;"><u>Performance Measures</u></td> <td style="width: 10%; text-align: center;"><u>2013</u></td> <td style="width: 10%; text-align: center;"><u>2014</u></td> <td style="width: 10%; text-align: center;"><u>2015</u></td> <td colspan="4"></td> </tr> <tr> <td>TBD</td> <td></td> <td></td> <td></td> <td colspan="4"></td> </tr> </table>								<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>					TBD							
<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>																				
TBD																							
National Infrastructure Investments	20.933	Department of Transportation Office	20933	290.4	286.1	285.2	²																

The grants for National Infrastructure Investments in the FY 2012 Appropriations Act are for capital investments in surface transportation infrastructure grants to be awarded to a State, local, or Tribal governments, including U.S. territories, tribal governments, transit agencies, port authorities, metropolitan planning organizations (MPOs), other political subdivisions of State or local governments, and multi-State or multijurisdictional groups applying through a single lead applicant on a competitive basis for surface transportation projects (including, but not limited to: (1) Highway or bridge projects eligible under title 23, United States Code; (2) public transportation projects eligible under chapter 53 of title 49, United States Code; (3) passenger and freight rail transportation projects; and (4) port infrastructure investments) that will have a significant impact on the Nation, a metropolitan area, or a region.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>				
TBD							

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

Agency: Department of Transportation

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Total (Available/Received)				694,567.8	686,309.6	684,704.4	
2013 Uses of Funds							
				37.0			
FTE					46,713.9		
Personal Services					20,445.7		
Employee-Related Expenditures					135,953.5		
All Other Operating Expenditures					203,113.1		
Subtotal					489,522.7		
Land Acquisition and Capital Projects					125,368.3		
Pass-Through Funds					818,004.1		
Total Uses of Funds							

¹⁶

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

Agency: Arizona Board of Regents

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Improving Teacher Quality State Grants	84.367	Department of Education Office	200000	2,470.8	1,333.6	892.3	^{6,9}

To provide grants to State educational agencies (SEAs), local educational agencies (LEAs), State agencies for higher education (SAHEs) and, through SAHEs, to eligible partnerships in order to increase student academic achievement through such strategies as improving teacher and principal quality and increasing the number of highly qualified teachers in the classroom.

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

Agency: **Arizona Board of Regents**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Improving Teacher Quality State Grants	84.367	Department of Education Office	200000	2,470.8	1,333.6	892.3	6,9

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
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').	5,451	5,142	5,700
Total number of CNA (Certified Nursing Assistant) programs surveyed. Annually, how many CNA. training programs were surveyed by the Nursing Board.	70	57	70
Total applications received (Initial, Renewal) Total annual number of initial and renewal applications for nursing assistant certification.	14,957	13,012	15,700
Percent of applications or certificate holders reporting very good or excellent service Customer service rating for CNA. program	6.6	7.42	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.	369	469	300
Exam and endorsement certificates issued. The total number of nursing assistant certificates passed exam in Arizona and were initially issued a certificate and for individuals new to the state that hold a certificate in another state.	4,881	4,685	5,000

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

Agency: **Arizona Board of Regents**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Improving Teacher Quality State Grants	84.367	Department of Education Office	200000	2,470.8	1,333.6	892.3	6,9

Renewals Issued		9,613	8,227	9,500			
Total number of individuals renewing certification each year. Once issued, the certificate is valid for two years.							
Total individuals certified as nursing assistants.		27,056	27,713	27,800			
The annual number of individuals holding nursing assistant certification.							
Total complaints received		645	733	675			
Annual number of complaints for CNAs.							
Average calendar days from receipt of complaint to resolution.		264	256	255			
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.		347	210	425			
Percent of CNAs with disciplinary action.		1.3	1.4	1.7			
Total investigations conducted-status closed.		636	517	700			
Percent of investigations resulting in disciplinary enforcement action.		55	52	60			

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

Agency: **Arizona Board of Regents**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>																																								
Improving Teacher Quality State Grants	84.367	Department of Education Office	200000	2,470.8	1,333.6	892.3	^{6,9}																																								
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;">Average calendar days per investigation from start to final adjudication.</td> <td style="width: 10%; text-align: center;">315</td> <td style="width: 10%; text-align: center;">287</td> <td style="width: 10%; text-align: center;">280</td> <td colspan="4"></td> </tr> <tr> <td colspan="8">Average number of days to close a case, from beginning the investigation through final resolution.</td> </tr> <tr> <td colspan="2"><u>Performance Measures</u></td> <td style="text-align: center;"><u>2013</u></td> <td style="text-align: center;"><u>2014</u></td> <td style="text-align: center;"><u>2015</u></td> <td colspan="3"></td> </tr> <tr> <td>Distribute Resources to improve Teacher Quality</td> <td></td> <td style="text-align: center;">100%</td> <td></td> <td style="text-align: center;">100%</td> <td colspan="3"></td> </tr> <tr> <td colspan="8">Distribute all available Federal resources to improve teacher quality.</td> </tr> </table>								Average calendar days per investigation from start to final adjudication.	315	287	280					Average number of days to close a case, from beginning the investigation through final resolution.								<u>Performance Measures</u>		<u>2013</u>	<u>2014</u>	<u>2015</u>				Distribute Resources to improve Teacher Quality		100%		100%				Distribute all available Federal resources to improve teacher quality.							
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Total (Available/Received)				2,470.8	1,333.6	892.3																																									

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

Agency: ASU - Tempe

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Academic Support	84.994	Various	8902, 8903	50,189.4	54,184.3	54,696.0	2, 6, 9
To support quality student learning and to foster excellence in educational practices.							

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

Agency: ASU - Tempe

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Academic Support	84.994	Various	8902, 8903	50,189.4	54,184.3	54,696.0	2, 6, 9
<u>Performance Measures</u> Organized Research		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Public Service		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Academic Support		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Student Services		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Institutional Support		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Instruction		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Organized Research		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Public Service		<u>2013</u>	<u>2014</u>	<u>2015</u>			

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

Agency: ASU - Tempe

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Academic Support	84,994	Various	8902, 8903	50,189.4	54,184.3	54,696.0	2, 6, 9
<u>Performance Measures</u> Academic Support		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Institutional Support		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Instruction		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Organized Research		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Public Service		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Academic Support		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Institutional Support		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Instruction		<u>2013</u>	<u>2014</u>	<u>2015</u>			

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

Agency: ASU - Tempe

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Academic Support	84,994	Various	8902, 8903	50,189.4	54,184.3	54,696.0	2, 6, 9
<u>Performance Measures</u> Organized Research		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Public Service		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Academic Support		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Student Services		<u>2013</u>	<u>2014</u>	<u>2015</u>			

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

Agency: ASU - Tempe

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Institutional Support	84.996	Various	8902, 8903	3,072.6	40.0	43.0	^{6,9}
To continuously improve institutional effectiveness and organizational performance.							

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

Agency: ASU - Tempe

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Institutional Support	84,996	Various	8902, 8903	3,072.6	40.0	43.0	^{6,9}
<u>Performance Measures</u> Organized Research		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Public Service		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Academic Support		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Student Services		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Institutional Support		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Instruction		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Organized Research		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Public Service		<u>2013</u>	<u>2014</u>	<u>2015</u>			

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

Agency: ASU - Tempe

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Institutional Support	84,996	Various	8902, 8903	3,072.6	40.0	43.0	^{6,9}
<u>Performance Measures</u> Academic Support		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Institutional Support		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Instruction		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Organized Research		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Public Service		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Academic Support		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Institutional Support		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Instruction		<u>2013</u>	<u>2014</u>	<u>2015</u>			

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

Agency: ASU - Tempe

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Institutional Support	84,996	Various	8902, 8903	3,072.6	40.0	43.0	^{6,9}
<u>Performance Measures</u> Organized Research		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Public Service		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Academic Support		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Student Services		<u>2013</u>	<u>2014</u>	<u>2015</u>			

**State of Arizona
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Agency: ASU - Tempe

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Organized Research	84.992	Various	8902, 8903	137,222.6	144,579.5	149,391.0	^{6,9}

To foster opportunities for research, scholarship, and creative activity, and to ensure accountable and increase the prominence of the system's research enterprise so that it can contribute to the knowledge economy and improve the quality of life in Arizona.

**State of Arizona
Federal Operating Budget Detail
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Agency: ASU - Tempe

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Organized Research	84.992	Various	8902, 8903	137,222.6	144,579.5	149,391.0	6,9
<u>Performance Measures</u> Organized Research		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Public Service		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Academic Support		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Student Services		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Institutional Support		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Instruction		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Organized Research		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Public Service		<u>2013</u>	<u>2014</u>	<u>2015</u>			

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

Agency: ASU - Tempe

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Organized Research	84,992	Various	8902, 8903	137,222.6	144,579.5	149,391.0	6,9
<u>Performance Measures</u> Academic Support		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Institutional Support		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Instruction		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Organized Research		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Public Service		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Academic Support		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Institutional Support		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Instruction		<u>2013</u>	<u>2014</u>	<u>2015</u>			

**State of Arizona
Federal Operating Budget Detail
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Agency: ASU - Tempe

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Organized Research	84,992	Various	8902, 8903	137,222.6	144,579.5	149,391.0	6,9
<u>Performance Measures</u> Organized Research		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Public Service		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Academic Support		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Student Services		<u>2013</u>	<u>2014</u>	<u>2015</u>			

**State of Arizona
Federal Operating Budget Detail
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Agency: ASU - Tempe

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Public Service	84.993	Various	8902, 8903	10,361.5	14,154.3	14,619.0	^{6,9}
To elevate the environmental, economic, social, and cultural vitality of our communities through collaborative stewardship of place.							

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

Agency: ASU - Tempe

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Public Service	84.993	Various	8902, 8903	10,361.5	14,154.3	14,619.0	6,9
<u>Performance Measures</u> Organized Research		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Public Service		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Academic Support		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Student Services		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Institutional Support		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Instruction		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Organized Research		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Public Service		<u>2013</u>	<u>2014</u>	<u>2015</u>			

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

Agency: ASU - Tempe

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Public Service	84,993	Various	8902, 8903	10,361.5	14,154.3	14,619.0	^{6,9}
<u>Performance Measures</u> Academic Support		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Institutional Support		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Instruction		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Organized Research		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Public Service		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Academic Support		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Institutional Support		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Instruction		<u>2013</u>	<u>2014</u>	<u>2015</u>			

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

Agency: ASU - Tempe

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Public Service	84,993	Various	8902, 8903	10,361.5	14,154.3	14,619.0	^{6,9}
<u>Performance Measures</u> Organized Research		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Public Service		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Academic Support		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Student Services		<u>2013</u>	<u>2014</u>	<u>2015</u>			

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

Agency: ASU - Tempe

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Student Services	84.995	Various	8902, 8903	108,033.6	109,590.9	113,239.0	^{6,9}
To create a culture of inclusion that contributes to a rich learning experience and helps prepare students for a engaged social responsiveness in a global environment.							

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

Agency: ASU - Tempe

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Student Services	84.995	Various	8902, 8903	108,033.6	109,590.9	113,239.0	^{6,9}
<u>Performance Measures</u> Organized Research		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Public Service		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Academic Support		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Student Services		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Institutional Support		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Instruction		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Organized Research		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Public Service		<u>2013</u>	<u>2014</u>	<u>2015</u>			

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

Agency: ASU - Tempe

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Student Services	84,995	Various	8902, 8903	108,033.6	109,590.9	113,239.0	6,9
<u>Performance Measures</u> Academic Support		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Institutional Support		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Instruction		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Organized Research		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Public Service		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Academic Support		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Institutional Support		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Instruction		<u>2013</u>	<u>2014</u>	<u>2015</u>			

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

Agency: ASU - Tempe

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Student Services	84.995	Various	8902, 8903	108,033.6	109,590.9	113,239.0	6,9
<u>Performance Measures</u> Organized Research		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Public Service		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Academic Support		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Student Services		<u>2013</u>	<u>2014</u>	<u>2015</u>			

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

Agency: ASU - Tempe

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Instruction	84.991	Various	8902,8903	11,177.4	10,110.0	10,441.0	^{6,9}

To increase the educational attainment of Arizona citizens by producing enough high-quality university degrees for the state to be nationally competitive by the year 2020.

<u>Performance Measures</u> Instruction		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Instruction		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Instruction		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Public Service		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Instruction		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Organized Research		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Public Service		<u>2013</u>	<u>2014</u>	<u>2015</u>			

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Agency: ASU - Tempe

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Total (Available/Received)				320,057.1	332,659.0	342,429.0	
2013 Uses of Funds							
				1,303.0			
FTE				1,303.0			
Personal Services				73,458.1			
Employee-Related Expenditures				25,812.6			
All Other Operating Expenditures				220,786.4			
Subtotal				320,057.1			
Land Acquisition and Capital Projects				0.0			
Pass-Through Funds				0.0			
Total Uses of Funds				320,057.1			

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**State of Arizona
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Agency: ASU - Polytechnic

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Academic Support	84.994	Various	8902, 8903	(165.5)	1,462.8	1,558.0	2, 6, 9
To support quality student learning and to foster excellence in educational practices.							

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

Agency: ASU - Polytechnic

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Academic Support	84.994	Various	8902, 8903	(165.5)	1,462.8	1,558.0	2, 6, 9
<u>Performance Measures</u> Organized Research		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Public Service		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Academic Support		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Student Services		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Institutional Support		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Instruction		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Organized Research		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Public Service		<u>2013</u>	<u>2014</u>	<u>2015</u>			

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

Agency: ASU - Polytechnic

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Academic Support	84,994	Various	8902, 8903	(165.5)	1,462.8	1,558.0	2, 6, 9
<u>Performance Measures</u> Academic Support		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Institutional Support		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Instruction		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Organized Research		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Public Service		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Academic Support		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Institutional Support		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Instruction		<u>2013</u>	<u>2014</u>	<u>2015</u>			

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

Agency: ASU - Polytechnic

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Academic Support	84.994	Various	8902, 8903	(165.5)	1,462.8	1,558.0	2, 6, 9
<u>Performance Measures</u> Organized Research		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Public Service		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Academic Support		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Student Services		<u>2013</u>	<u>2014</u>	<u>2015</u>			

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

Agency: ASU - Polytechnic

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Institutional Support	84.996	Various	8902, 8903	1,621.3	0.0	0.0	2, 6, 8, 9
To continuously improve institutional effectiveness and organizational performance.							

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

Agency: ASU - Polytechnic

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Institutional Support	84,996	Various	8902, 8903	1,621.3	0.0	0.0	2, 6, 8, 9
<u>Performance Measures</u> Organized Research		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Public Service		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Academic Support		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Student Services		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Institutional Support		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Instruction		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Organized Research		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Public Service		<u>2013</u>	<u>2014</u>	<u>2015</u>			

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

Agency: ASU - Polytechnic

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Institutional Support	84,996	Various	8902, 8903	1,621.3	0.0	0.0	2, 6, 8, 9
<u>Performance Measures</u> Academic Support		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Institutional Support		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Instruction		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Organized Research		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Public Service		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Academic Support		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Institutional Support		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Instruction		<u>2013</u>	<u>2014</u>	<u>2015</u>			

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

Agency: ASU - Polytechnic

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Institutional Support	84,996	Various	8902, 8903	1,621.3	0.0	0.0	2, 6, 8, 9
<u>Performance Measures</u> Organized Research		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Public Service		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Academic Support		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Student Services		<u>2013</u>	<u>2014</u>	<u>2015</u>			

**State of Arizona
Federal Operating Budget Detail
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Agency: ASU - Polytechnic

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Instruction	84.991	Various	8902, 8903	211.3	202.2	206.0	^{6,9}
To increase the educational attainment of Arizona citizens by producing enough high-quality university degrees for the state to be nationally competitive by the year 2020.							

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

Agency: ASU - Polytechnic

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Instruction	84.991	Various	8902, 8903	211.3	202.2	206.0	6,9
<u>Performance Measures</u> Organized Research		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Public Service		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Academic Support		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Student Services		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Institutional Support		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Instruction		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Organized Research		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Public Service		<u>2013</u>	<u>2014</u>	<u>2015</u>			

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

Agency: ASU - Polytechnic

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Instruction	84.991	Various	8902, 8903	211.3	202.2	206.0	6,9
<u>Performance Measures</u> Academic Support		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Institutional Support		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Instruction		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Organized Research		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Public Service		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Academic Support		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Institutional Support		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Instruction		<u>2013</u>	<u>2014</u>	<u>2015</u>			

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

Agency: ASU - Polytechnic

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Instruction	84.991	Various	8902, 8903	211.3	202.2	206.0	^{6,9}
<u>Performance Measures</u> Organized Research		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Public Service		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Academic Support		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Student Services		<u>2013</u>	<u>2014</u>	<u>2015</u>			

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

Agency: ASU - Polytechnic

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Organized Research	84.992	Various	8902, 8903	3,114.1	3,815.1	3,942.0	^{6,9}

To foster opportunities for research, scholarship, and creative activity, and to ensure accountable and increase the prominence of the system's research enterprise so that it can contribute to the knowledge economy and improve the quality of life in Arizona.

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

Agency: ASU - Polytechnic

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Organized Research	84,992	Various	8902, 8903	3,114.1	3,815.1	3,942.0	^{6,9}
<u>Performance Measures</u> Organized Research		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Public Service		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Academic Support		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Student Services		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Institutional Support		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Instruction		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Organized Research		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Public Service		<u>2013</u>	<u>2014</u>	<u>2015</u>			

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

Agency: ASU - Polytechnic

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Organized Research	84,992	Various	8902, 8903	3,114.1	3,815.1	3,942.0	^{6,9}
<u>Performance Measures</u> Academic Support		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Institutional Support		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Instruction		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Organized Research		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Public Service		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Academic Support		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Institutional Support		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Instruction		<u>2013</u>	<u>2014</u>	<u>2015</u>			

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

Agency: ASU - Polytechnic

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Organized Research	84,992	Various	8902, 8903	3,114.1	3,815.1	3,942.0	^{6,9}
<u>Performance Measures</u> Organized Research		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Public Service		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Academic Support		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Student Services		<u>2013</u>	<u>2014</u>	<u>2015</u>			

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

Agency: ASU - Polytechnic

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Public Service	84.993	Various	8902, 8903	1,675.3	1,684.7	1,737.0	^{6,9}
To elevate the environmental, economic, social, and cultural vitality of our communities through collaborative stewardship of place.							

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

Agency: ASU - Polytechnic

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Public Service	84.993	Various	8902, 8903	1,675.3	1,684.7	1,737.0	^{6,9}
<u>Performance Measures</u> Organized Research		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Public Service		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Academic Support		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Student Services		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Institutional Support		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Instruction		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Organized Research		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Public Service		<u>2013</u>	<u>2014</u>	<u>2015</u>			

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

Agency: ASU - Polytechnic

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Public Service	84,993	Various	8902, 8903	1,675.3	1,684.7	1,737.0	^{6,9}
<u>Performance Measures</u> Academic Support		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Institutional Support		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Instruction		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Organized Research		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Public Service		<u>2013</u>	<u>2014</u>	<u>2015</u>			
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<u>Performance Measures</u> Institutional Support		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Instruction		<u>2013</u>	<u>2014</u>	<u>2015</u>			

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

Agency: ASU - Polytechnic

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Public Service	84.993	Various	8902, 8903	1,675.3	1,684.7	1,737.0	^{6,9}
<u>Performance Measures</u> Organized Research		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Public Service		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Academic Support		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Student Services		<u>2013</u>	<u>2014</u>	<u>2015</u>			

**State of Arizona
Federal Operating Budget Detail
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Agency: ASU - Polytechnic

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Total (Available/Received)				6,456.5	7,164.8	7,443.0	
2013 Uses of Funds							
				35.6			
FTE					2,006.8		
Personal Services					655.3		
Employee-Related Expenditures					3,794.4		
All Other Operating Expenditures					6,456.5		
Subtotal							
Land Acquisition and Capital Projects					0.0		
Pass-Through Funds					0.0		
Total Uses of Funds					6,456.5 ¹⁶		

**State of Arizona
Federal Operating Budget Detail
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Agency: ASU - West

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Academic Support	84.994	Various	8902, 8903	0.0	1,531.9	1,631.0	2, 3, 6, 9
To support quality student learning and to foster excellence in educational practices.							

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

Agency: ASU - West

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Academic Support	84.994	Various	8902, 8903	0.0	1,531.9	1,631.0	2, 3, 6, 9
<u>Performance Measures</u> Organized Research		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Public Service		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Academic Support		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Student Services		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Institutional Support		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Instruction		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Organized Research		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Public Service		<u>2013</u>	<u>2014</u>	<u>2015</u>			

**State of Arizona
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Agency: ASU - West

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Academic Support	84,994	Various	8902, 8903	0.0	1,531.9	1,631.0	2, 3, 6, 9
<u>Performance Measures</u> Academic Support		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Institutional Support		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Instruction		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Organized Research		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Public Service		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Academic Support		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Institutional Support		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Instruction		<u>2013</u>	<u>2014</u>	<u>2015</u>			

**State of Arizona
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Agency: ASU - West

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Academic Support	84.994	Various	8902, 8903	0.0	1,531.9	1,631.0	2, 3, 6, 9
<u>Performance Measures</u> Organized Research		<u>2013</u>	<u>2014</u>	<u>2015</u>			
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<u>Performance Measures</u> Academic Support		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Student Services		<u>2013</u>	<u>2014</u>	<u>2015</u>			

**State of Arizona
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Agency: ASU - West

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Institutional Support	84,996	Various	8902, 8903	1,524.5	0.0	0.0	2, 6, 8, 9
To continuously improve institutional effectiveness and organizational performance.							

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

Agency: ASU - West

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Institutional Support	84,996	Various	8902, 8903	1,524.5	0.0	0.0	2, 6, 8, 9
<u>Performance Measures</u> Organized Research		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Public Service		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Academic Support		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Student Services		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Institutional Support		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Instruction		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Organized Research		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Public Service		<u>2013</u>	<u>2014</u>	<u>2015</u>			

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

Agency: ASU - West

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
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<u>Performance Measures</u> Academic Support		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Institutional Support		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Instruction		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Organized Research		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Public Service		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Academic Support		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Institutional Support		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Instruction		<u>2013</u>	<u>2014</u>	<u>2015</u>			

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

Agency: ASU - West

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Institutional Support	84,996	Various	8902, 8903	1,524.5	0.0	0.0	2, 6, 8, 9
<u>Performance Measures</u> Organized Research		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Public Service		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Academic Support		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Student Services		<u>2013</u>	<u>2014</u>	<u>2015</u>			

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

Agency: ASU - West

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Instruction	84.991	Various	8902, 8903	507.3	480.7	497.0	^{6,9}
To increase the educational attainment of Arizona citizens by producing enough high-quality university degrees for the state to be nationally competitive by the year 2020.							

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

Agency: ASU - West

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Instruction	84.991	Various	8902, 8903	507.3	480.7	497.0	6,9
<u>Performance Measures</u> Organized Research		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Public Service		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Academic Support		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Student Services		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Institutional Support		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Instruction		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Organized Research		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Public Service		<u>2013</u>	<u>2014</u>	<u>2015</u>			

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

Agency: ASU - West

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Instruction	84.991	Various	8902, 8903	507.3	480.7	497.0	6,9
<u>Performance Measures</u> Academic Support		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Institutional Support		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Instruction		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Organized Research		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Public Service		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Academic Support		<u>2013</u>	<u>2014</u>	<u>2015</u>			
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**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: ASU - West

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Instruction	84.991	Various	8902, 8903	507.3	480.7	497.0	^{6,9}
<u>Performance Measures</u> Organized Research		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Public Service		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Academic Support		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Student Services		<u>2013</u>	<u>2014</u>	<u>2015</u>			

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

Agency: ASU - West

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Organized Research	84.992	Various	8902, 8903	1,017.6	1,027.0	1,056.9	^{6,9}

To foster opportunities for research, scholarship, and creative activity, and to ensure accountable and increase the prominence of the system's research enterprise so that it can contribute to the knowledge economy and improve the quality of life in Arizona.

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

Agency: ASU - West

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Organized Research	84.992	Various	8902, 8903	1,017.6	1,027.0	1,056.9	6,9
<u>Performance Measures</u> Organized Research		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Public Service		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Academic Support		<u>2013</u>	<u>2014</u>	<u>2015</u>			
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<u>Performance Measures</u> Institutional Support		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Instruction		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Organized Research		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Public Service		<u>2013</u>	<u>2014</u>	<u>2015</u>			

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

Agency: ASU - West

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Organized Research	84,992	Various	8902, 8903	1,017.6	1,027.0	1,056.9	6,9
<u>Performance Measures</u> Academic Support		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Institutional Support		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Instruction		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Organized Research		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Public Service		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Academic Support		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Institutional Support		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Instruction		<u>2013</u>	<u>2014</u>	<u>2015</u>			

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

Agency: ASU - West

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Organized Research	84.992	Various	8902, 8903	1,017.6	1,027.0	1,056.9	^{6,9}
<u>Performance Measures</u> Organized Research		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Public Service		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Academic Support		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Student Services		<u>2013</u>	<u>2014</u>	<u>2015</u>			

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

Agency: ASU - West

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Public Service	84.993	Various	8902, 8903	9,896.9	11,091.4	11,462.0	^{6,9}
To elevate the environmental, economic, social, and cultural vitality of our communities through collaborative stewardship of place.							

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

Agency: ASU - West

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Public Service	84.993	Various	8902, 8903	9,896.9	11,091.4	11,462.0	6,9
<u>Performance Measures</u> Organized Research		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Public Service		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Academic Support		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Student Services		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Institutional Support		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Instruction		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Organized Research		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Public Service		<u>2013</u>	<u>2014</u>	<u>2015</u>			

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

Agency: ASU - West

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Public Service	84,993	Various	8902, 8903	9,896.9	11,091.4	11,462.0	^{6,9}
<u>Performance Measures</u> Academic Support		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Institutional Support		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Instruction		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Organized Research		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Public Service		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Academic Support		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Institutional Support		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Instruction		<u>2013</u>	<u>2014</u>	<u>2015</u>			

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

Agency: ASU - West

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Public Service	84.993	Various	8902, 8903	9,896.9	11,091.4	11,462.0	^{6,9}
<u>Performance Measures</u> Organized Research		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Public Service		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Academic Support		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Student Services		<u>2013</u>	<u>2014</u>	<u>2015</u>			

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

Agency: ASU - West

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Total (Available/Received)				12,946.3	14,131.0	14,646.9	
2013 Uses of Funds							
				53.8			
FTE				3,033.7			
Personal Services				872.7			
Employee-Related Expenditures				9,039.9			
All Other Operating Expenditures				12,946.3			
Subtotal							
Land Acquisition and Capital Projects				0.0			
Pass-Through Funds				0.0			
Total Uses of Funds				12,946.3			

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

Agency: Northern Arizona University

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Academic Support	84.994	Various	8902, 8903	18.7	18.8	19.0	^{6,9}
To support quality student learning and to foster excellence in educational practices.							

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

Agency: Northern Arizona University

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Academic Support	84.994	Various	8902, 8903	18.7	18.8	19.0	6,9
<u>Performance Measures</u> Organized Research		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Public Service		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Academic Support		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Student Services		<u>2013</u>	<u>2014</u>	<u>2015</u>			
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<u>Performance Measures</u> Organized Research		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Public Service		<u>2013</u>	<u>2014</u>	<u>2015</u>			

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

Agency: Northern Arizona University

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Academic Support	84,994	Various	8902, 8903	18.7	18.8	19.0	^{6,9}
<u>Performance Measures</u> Academic Support		<u>2013</u>	<u>2014</u>	<u>2015</u>			
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State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)

Agency: Northern Arizona University

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
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<u>Performance Measures</u> Organized Research		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Public Service		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Academic Support		<u>2013</u>	<u>2014</u>	<u>2015</u>			
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**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Northern Arizona University

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Instruction	84.991	Various	8902, 8903	3,521.0	3,556.3	3,592.0	^{6,9}
To increase the educational attainment of Arizona citizens by producing enough high-quality university degrees for the state to be nationally competitive by the year 2020.							

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

Agency: Northern Arizona University

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Instruction	84.991	Various	8902, 8903	3,521.0	3,556.3	3,592.0	^{6,9}
<u>Performance Measures</u> Organized Research		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Public Service		<u>2013</u>	<u>2014</u>	<u>2015</u>			
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<u>Performance Measures</u> Organized Research		<u>2013</u>	<u>2014</u>	<u>2015</u>			
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**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Northern Arizona University

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
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<u>Performance Measures</u> Instruction		<u>2013</u>	<u>2014</u>	<u>2015</u>			

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

Agency: Northern Arizona University

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
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<u>Performance Measures</u> Student Services		<u>2013</u>	<u>2014</u>	<u>2015</u>			

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

Agency: Northern Arizona University

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Organized Research	84.992	Various	8902, 8903	15,978.2	16,138.1	16,299.2	^{6,9}

To foster opportunities for research, scholarship, and creative activity, and to ensure accountable and increase the prominence of the system's research enterprise so that it can contribute to the knowledge economy and improve the quality of life in Arizona.

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

Agency: Northern Arizona University

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Organized Research	84.992	Various	8902, 8903	15,978.2	16,138.1	16,299.2	^{6,9}
<u>Performance Measures</u> Organized Research		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Public Service		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Academic Support		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Student Services		<u>2013</u>	<u>2014</u>	<u>2015</u>			
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<u>Performance Measures</u> Instruction		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Organized Research		<u>2013</u>	<u>2014</u>	<u>2015</u>			
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**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Northern Arizona University

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
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<u>Performance Measures</u> Institutional Support		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Instruction		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Organized Research		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Public Service		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Academic Support		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Institutional Support		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Instruction		<u>2013</u>	<u>2014</u>	<u>2015</u>			

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

Agency: Northern Arizona University

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Organized Research	84,992	Various	8902, 8903	15,978.2	16,138.1	16,299.2	6,9
<u>Performance Measures</u> Organized Research		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Public Service		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Academic Support		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Student Services		<u>2013</u>	<u>2014</u>	<u>2015</u>			

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

Agency: Northern Arizona University

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Public Service	84.993	Various	8902, 8903	14,036.5	14,176.8	14,318.5	^{6,9}
To elevate the environmental, economic, social, and cultural vitality of our communities through collaborative stewardship of place.							

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

Agency: Northern Arizona University

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Public Service	84.993	Various	8902, 8903	14,036.5	14,176.8	14,318.5	^{6,9}
<u>Performance Measures</u> Organized Research		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Public Service		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Academic Support		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Student Services		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Institutional Support		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Instruction		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Organized Research		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Public Service		<u>2013</u>	<u>2014</u>	<u>2015</u>			

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

Agency: Northern Arizona University

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Public Service	84,993	Various	8902, 8903	14,036.5	14,176.8	14,318.5	6,9
<u>Performance Measures</u> Academic Support		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Institutional Support		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Instruction		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Organized Research		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Public Service		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Academic Support		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Institutional Support		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Instruction		<u>2013</u>	<u>2014</u>	<u>2015</u>			

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

Agency: Northern Arizona University

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Public Service	84.993	Various	8902, 8903	14,036.5	14,176.8	14,318.5	6,9
<u>Performance Measures</u> Organized Research		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Public Service		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Academic Support		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Student Services		<u>2013</u>	<u>2014</u>	<u>2015</u>			

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

Agency: Northern Arizona University

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Student Services	84.995	Various	8902, 8903	39,565.7	39,961.5	40,361.1	^{6,9}
To create a culture of inclusion that contributes to a rich learning experience and helps prepare students for a engaged social responsiveness in a global environment.							

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

Agency: Northern Arizona University

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Student Services	84.995	Various	8902, 8903	39,565.7	39,961.5	40,361.1	^{6,9}
<u>Performance Measures</u> Organized Research		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Public Service		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Academic Support		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Student Services		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Institutional Support		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Instruction		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Organized Research		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Public Service		<u>2013</u>	<u>2014</u>	<u>2015</u>			

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

Agency: Northern Arizona University

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Student Services	84,995	Various	8902, 8903	39,565.7	39,961.5	40,361.1	6,9
<u>Performance Measures</u> Academic Support		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Institutional Support		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Instruction		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Organized Research		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Public Service		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Academic Support		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Institutional Support		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Instruction		<u>2013</u>	<u>2014</u>	<u>2015</u>			

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

Agency: Northern Arizona University

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Student Services	84.995	Various	8902, 8903	39,565.7	39,961.5	40,361.1	6,9
<u>Performance Measures</u> Organized Research		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Public Service		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Academic Support		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Student Services		<u>2013</u>	<u>2014</u>	<u>2015</u>			

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

Agency: Northern Arizona University

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Total (Available/Received)				73,120.1	73,851.5	74,589.8	
2013 Uses of Funds							
FTE				290.7			
Personal Services				13,578.3			
Employee-Related Expenditures				4,016.5			
All Other Operating Expenditures				55,525.3			
Subtotal				73,120.1			
Land Acquisition and Capital Projects				0.0			
Pass-Through Funds				0.0			
Total Uses of Funds				73,120.1			

¹⁶

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

Agency: University of Arizona - Main Campus

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Instruction	84.991	Various	8902,8903	6,086.8	6,714.0	6,773.8	6.9
To increase the educational attainment of Arizona citizens by producing enough high-quality university degrees for the state to be nationally competitive by the year 2020.							

<u>Performance Measures</u>		<u>2013</u>	<u>2014</u>	<u>2015</u>			
Instruction							
<u>Performance Measures</u>		<u>2013</u>	<u>2014</u>	<u>2015</u>			
Instruction							
<u>Performance Measures</u>		<u>2013</u>	<u>2014</u>	<u>2015</u>			
Instruction							
<u>Performance Measures</u>		<u>2013</u>	<u>2014</u>	<u>2015</u>			
Public Service							
<u>Performance Measures</u>		<u>2013</u>	<u>2014</u>	<u>2015</u>			
Instruction							
<u>Performance Measures</u>		<u>2013</u>	<u>2014</u>	<u>2015</u>			
Organized Research							
<u>Performance Measures</u>		<u>2013</u>	<u>2014</u>	<u>2015</u>			
Public Service							

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

Agency: University of Arizona - Main Campus

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Organized Research	84.992	Various	8902,8903	227,657.5	235,306.2	237,229.3	^{6,9}

To foster opportunities for research, scholarship, and creative activity, and to ensure accountable and increase the prominence of the system's research enterprise so that it can contribute to the knowledge economy and improve the quality of life in Arizona.

<u>Performance Measures</u> Instruction	<u>2013</u>	<u>2014</u>	<u>2015</u>
<u>Performance Measures</u> Instruction	<u>2013</u>	<u>2014</u>	<u>2015</u>
<u>Performance Measures</u> Instruction	<u>2013</u>	<u>2014</u>	<u>2015</u>
<u>Performance Measures</u> Public Service	<u>2013</u>	<u>2014</u>	<u>2015</u>
<u>Performance Measures</u> Instruction	<u>2013</u>	<u>2014</u>	<u>2015</u>
<u>Performance Measures</u> Organized Research	<u>2013</u>	<u>2014</u>	<u>2015</u>
<u>Performance Measures</u> Public Service	<u>2013</u>	<u>2014</u>	<u>2015</u>

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

Agency: University of Arizona - Main Campus

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Public Service	84.993	Various	8902,8903	8,815.1	9,820.3	9,911.6	6,9

To elevate the environmental, economic, social, and cultural vitality of our communities through collaborative stewardship of place.

<u>Performance Measures</u> Instruction		<u>2013</u>	<u>2014</u>	<u>2015</u>
<u>Performance Measures</u> Instruction		<u>2013</u>	<u>2014</u>	<u>2015</u>
<u>Performance Measures</u> Instruction		<u>2013</u>	<u>2014</u>	<u>2015</u>
<u>Performance Measures</u> Public Service		<u>2013</u>	<u>2014</u>	<u>2015</u>
<u>Performance Measures</u> Instruction		<u>2013</u>	<u>2014</u>	<u>2015</u>
<u>Performance Measures</u> Organized Research		<u>2013</u>	<u>2014</u>	<u>2015</u>
<u>Performance Measures</u> Public Service		<u>2013</u>	<u>2014</u>	<u>2015</u>

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

Agency: University of Arizona - Main Campus

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Total (Available/Received)				242,559.4	251,840.5	253,914.7	
2013 Uses of Funds							
				1,293.3			
FTE							
Personal Services				62,078.0			
Employee-Related Expenditures				20,497.9			
All Other Operating Expenditures				150,399.2			
Subtotal				232,975.1			
Land Acquisition and Capital Projects				9,584.3			
Pass-Through Funds				0.0			
Total Uses of Funds				242,559.4			

¹⁶

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

Agency: University of Arizona - Health Sciences Center

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Instruction	84.991	Various	8902,8903	10,227.4	10,633.7	10,737.1	6,9

To increase the educational attainment of Arizona citizens by producing enough high-quality university degrees for the state to be nationally competitive by the year 2020.

<u>Performance Measures</u> Instruction		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Instruction		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Instruction		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Public Service		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Instruction		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Organized Research		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Public Service		<u>2013</u>	<u>2014</u>	<u>2015</u>			

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

Agency: University of Arizona - Health Sciences Center

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Organized Research	84.992	Various	8902,8903	78,982.5	82,900.0	83,504.4	6,9

To foster opportunities for research, scholarship, and creative activity, and to ensure accountable and increase the prominence of the system's research enterprise so that it can contribute to the knowledge economy and improve the quality of life in Arizona.

<u>Performance Measures</u> Instruction	<u>2013</u>	<u>2014</u>	<u>2015</u>
<u>Performance Measures</u> Instruction	2013	2014	2015
<u>Performance Measures</u> Instruction	2013	2014	2015
<u>Performance Measures</u> Public Service	2013	2014	2015
<u>Performance Measures</u> Instruction	2013	2014	2015
<u>Performance Measures</u> Organized Research	2013	2014	2015
<u>Performance Measures</u> Public Service	2013	2014	2015

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

Agency: University of Arizona - Health Sciences Center

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Public Service	84.993	Various	8902,8903	8,248.7	9,325.4	9,409.8	^{6,9}

To elevate the environmental, economic, social, and cultural vitality of our communities through collaborative stewardship of place.

<u>Performance Measures</u> Instruction		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Instruction		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Instruction		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Public Service		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Instruction		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Organized Research		<u>2013</u>	<u>2014</u>	<u>2015</u>			
<u>Performance Measures</u> Public Service		<u>2013</u>	<u>2014</u>	<u>2015</u>			

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

Agency: University of Arizona - Health Sciences Center

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Total (Available/Received)				97,458.6	102,859.1	103,651.3	
2013 Uses of Funds							
				825.2			
FTE					39,610.7		
Personal Services					11,169.6		
Employee-Related Expenditures					45,469.3		
All Other Operating Expenditures					96,249.6		
Subtotal					1,209.0		
Land Acquisition and Capital Projects					0.0		
Pass-Through Funds					97,458.6 ¹⁶		
Total Uses of Funds							

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

Agency: Department of Veterans' Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
State Cemetery Grants	64.203	Department of Veterans Affairs Office	062720	1,349.7	413.6	0.0	2,6

To assist States in the establishment, expansion, and improvement of veterans' cemeteries.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Not Provided			
Sierra Vista Cemetery expansion project percent completion	not provided	88	100
Sierra Vista Cemetery expansion completion percentage			

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

Agency: Department of Veterans' Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
All-Volunteer Force Educational Assistance	64.124	Department of Veterans Affairs Office	101223	320.9	325.0	325.0	

To help servicepersons readjust to civilian life after their separation from military service. Assist in the recruitment and retention of highly qualified personnel in the active and reserve components in the Armed Forces by providing education benefits.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Percent of program approvals accepted by the US Department of Veterans' Affairs	Not Provided	100%	100%
<p>This quality indicator is the percentage of submissions from our SAA that the VA has accepted. A submission is a packet of information regarding the proposed program (which can be from an institute of higher learning or an organization wishing to hire veterans that will qualify for On the Job Training or apprenticeship benefits). Our SAA consistently exceeds their contract target.</p>			
The rating achieved on the State Approving Agency self-evaluation and from the Joint Peer Review Group.	Not Provided	Satisfactory	Satisfactory
<p>This quality performance measurement serves as the VA's report card on the SAA performance. The rating is derived from reviewing the delivery of all services by each SAA in keeping with their service contracts. Satisfactory is the highest possible rating.</p>			

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

Agency: Department of Veterans' Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
VA Homeless Providers Grant and Per Diem Program	64.024	Department of Veterans Affairs Office	107800	69.4	70.0	70.0	2,6

To assist public and nonprofit private entities in establishing new programs and service centers to furnish supportive services and supportive housing for homeless veterans through grants that may be used to acquire, renovate or alter facilities, and to provide per diem payments, or in-kind assistance in lieu of per diem payments, to eligible entities which established programs after November 10, 1992 that provide supportive services and supportive housing for homeless veterans. (Note: The number of vans was limited to 20 for the life of this grant. This Van Restriction has not been lifted.)

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Expenditure of federal dollars in Arizona by the U.S. Department of Veterans Affairs	2,768	2,845.6	2,823.6
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

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Total (Available/Received)				1,740.0	808.6	395.0	
2013 Uses of Funds							
<hr/>							
FTE				4.0			
Personal Services				208.9			
Employee-Related Expenditures				63.5			
All Other Operating Expenditures				1,168.2			
Subtotal				1,440.6			
Land Acquisition and Capital Projects				6.1			
Pass-Through Funds				76.6			
Total Uses of Funds				1,523.3 ¹⁶			

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

Agency: Water Infrastructure Finance Authority

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Capitalization Grants for Clean Water State Revolving Funds	66.458	Environmental Protection Agency Office	040001	2,718.4	6,839.7	0.0	⁶

To create State Revolving Funds (SRFs) through a program of capitalization grants to States which will provide a long term source of State financing for construction of wastewater treatment facilities and implementation of other water quality management activities. Funding Priority - Fiscal Year 2012: Capitalization grants are available to each State for the purpose of establishing a Clean Water SRF for providing assistance for: (1) construction of publicly owned wastewater treatment works; (2) implementing nonpoint source management activities included in State Plans developed pursuant to Section 319; and (3) developing and implementing an estuary comprehensive conservation and management plan under Section 320. The capitalization grant is deposited in the State's SRF, which is used to provide loans and other types of financial assistance, to local communities and intermunicipal and interstate agencies. Up to 4 percent of the grant amounts may be used by the States for the cost of administering the SRF. States determine priorities for funding within their State in accordance with the CWA. Capitalization grants to each State were also made available under the American Recovery and Reinvestment Act (Recovery Act) of 2009. A portion of the Recovery Act funding were targeted toward green infrastructure, water and energy efficiency, and environmentally innovative projects. Similar to the Recovery Act, a portion of the FY 2012 funding must be targeted toward green infrastructure, water and energy efficiency, and environmentally innovative projects. The program supports the Agency's strategic goal of ensuring Clean and Safe Water.

To create State Revolving Funds (SRFs) through a program of capitalization grants to States which will provide a long term source of State financing for construction of wastewater treatment facilities and implementation of other water quality management activities. Funding Priority - Fiscal Year 2012: Capitalization grants are available to each State for the purpose of establishing a Clean Water SRF for providing assistance for: (1) construction of publicly owned wastewater treatment works; (2) implementing nonpoint source management activities included in State Plans developed pursuant to Section 319; and (3) developing and implementing an estuary comprehensive conservation and management plan under Section 320. The capitalization grant is deposited in the State's SRF, which is used to provide loans and other types of financial assistance, to local communities and intermunicipal and interstate agencies. Up to 4 percent of the grant amounts may be used by the States for the cost of administering the SRF. States determine priorities for funding within their State in accordance with the CWA. Capitalization grants to each State were also made available under the American Recovery and Reinvestment Act (Recovery Act) of 2009. A portion of the Recovery Act funding were targeted toward green infrastructure, water and energy efficiency, and environmentally innovative projects. Similar to the Recovery Act, a portion of the FY 2012 funding must be targeted toward green infrastructure, water and energy efficiency, and environmentally innovative projects. The program supports the Agency's strategic goal of ensuring Clean and Safe Water.

State of Arizona
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Agency: Water Infrastructure Finance Authority

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Capitalization Grants for Clean Water State Revolving Funds	66.458	Environmental Protection Agency Office	040001	2,718.4	6,839.7	0.0	6

To create State Revolving Funds (SRFs) through a program of capitalization grants to States which will provide a long term source of State financing for construction of wastewater treatment facilities and implementation of other water quality management activities. Funding Priority - Fiscal Year 2012: Capitalization grants are available to each State for the purpose of establishing a Clean Water SRF for providing assistance for: (1) construction of publicly owned wastewater treatment works; (2) implementing nonpoint source management activities included in State Plans developed pursuant to Section 319; and (3) developing and implementing an estuary comprehensive conservation and management plan under Section 320. The capitalization grant is deposited in the State's SRF, which is used to provide loans and other types of financial assistance, to local communities and intermunicipal and interstate agencies. Up to 4 percent of the grant amounts may be used by the States for the cost of administering the SRF. States determine priorities for funding within their State in accordance with the CWA. Capitalization grants to each State were also made available under the American Recovery and Reinvestment Act (Recovery Act) of 2009. A portion of the Recovery Act funding were targeted toward green infrastructure, water and energy efficiency, and environmentally innovative projects. Similar to the Recovery Act, a portion of the FY 2012 funding must be targeted toward green infrastructure, water and energy efficiency, and environmentally innovative projects. The program supports the Agency's strategic goal of ensuring Clean and Safe Water.

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(Dollars in Thousands)**

Agency: **Water Infrastructure Finance Authority**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Capitalization Grants for Clean Water State Revolving Funds	66.458	Environmental Protection Agency Office	040001	2,718.4	6,839.7	0.0	6

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Number of rental units purchased out of foreclosure to be utilized as affordable rental housing. Unit figures for funds expended in FY2013 were previously reported in FY2012 as commitments as funds were expended over multiple fiscal years. In order that units not be double counted, no units are being reported in FY2013.	297	0	0
Financial assistance expected to be available to purchase foreclosed rental units to be used as affordable rentals. Dollar figures for funds expended in FY2013 were previously reported in FY2012 as committed, as funds were expended over multiple fiscal years. In order that commitments not be double counted, no figures are being reported in FY2013.	2,844.8	0	0
<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Number of weeks to process a loan The number of weeks to process a loan measured from the board approval to the date draft loan documents go to the borrower.	1.45	9.1	0
This grant was completely spent in FY 13			
<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>

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Agency: **Water Infrastructure Finance Authority**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Capitalization Grants for Clean Water State Revolving Funds	66.458	Environmental Protection Agency Office	040001	2,718.4	6,839.7	0.0	6

Number of weeks to process a loan	1.45	.91	1.5
The number of weeks to process a loan measured from the board approval to the date draft loan documents go to the borrower.			
This grant should be completely spent in FY 14			
<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Number of weeks to process a loan	1.45	.91	1.5
The number of weeks to process a loan measured from the board approval to the date draft loan documents go to the borrower.			
This grant should be completely spent in FY 14			
<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Number of weeks to process a loan			1.5
The number of weeks to process a loan measured from the board approval to the date draft loan documents go to the borrower.			
This grant should be completely spent in FY 14			

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

Agency: Water Infrastructure Finance Authority

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Capitalization Grants for Drinking Water State Revolving Funds	66.468	Environmental Protection Agency Office	999902	15,082.3	364.8	0.0	6

Grants are made to States and Puerto Rico to capitalize their Drinking Water State Revolving Funds (DWSRFs) which will provide a long-term source of financing for the costs of drinking water infrastructure. Grants are also made to the District of Columbia, U.S. Territories (Virgin Islands, Mariana Islands American Samoa, and Guam), and Indian Tribes. Funding Priority - Fiscal Year 2012: The funding priority established by the SDWA are for capitalization grants to each State for infrastructure improvement projects that are needed to achieve or maintain compliance with SDWA requirements, protect public health, and assist systems with economic need. A State may use a portion of the capitalization grant funds for programs that emphasize preventing contamination problems through source water protection and enhancing water system management. States and EPA Regions determine priorities for funding in accordance with SDWA. Capitalization grants to each State were also made available under the American Recovery and Reinvestment Act (Recovery Act) of 2009. A portion of the Recovery Act funding were targeted toward projects for green infrastructure, water or energy efficiency improvements, or other environmentally innovative activities. The program supports the Agency's strategic goal of ensuring clean and safe water.

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Agency: Water Infrastructure Finance Authority

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Capitalization Grants for Drinking Water State Revolving Funds	66.468	Environmental Protection Agency Office	999902	15,082.3	364.8	0.0	6

Priority - Fiscal Year 2012: The funding priority established by the SDWA are for capitalization grants to each State for infrastructure improvement projects that are needed to achieve or maintain compliance with SDWA requirements, protect public health, and assist systems with economic need. A State may use a portion of the capitalization grant funds for programs that emphasize preventing contamination problems through source water protection and enhancing water system management. States and EPA Regions determine priorities for funding in accordance with SDWA. Capitalization grants to each State were also made available under the American Recovery and Reinvestment Act (Recovery Act) of 2009. A portion of the Recovery Act funding were targeted toward projects for green infrastructure, water or energy efficiency improvements, or other environmentally innovative activities. The program supports the Agency's strategic goal of ensuring clean and safe water.

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**State of Arizona
Federal Operating Budget Detail
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Agency: Water Infrastructure Finance Authority

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Capitalization Grants for Drinking Water State Revolving Funds	66.468	Environmental Protection Agency Office	999902	15,082.3	364.8	0.0	⁶

management. States and EPA Regions determine priorities for funding in accordance with SDWA. Capitalization grants to each State were also made available under the American Recovery and Reinvestment Act (Recovery Act) of 2009. A portion of the Recovery Act funding were targeted toward projects for green infrastructure, water or energy efficiency improvements, or other environmentally innovative activities. The program supports the Agency's strategic goal of ensuring clean and safe water.

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

Agency: **Water Infrastructure Finance Authority**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Capitalization Grants for Drinking Water State Revolving Funds	66.468	Environmental Protection Agency Office	999902	15,082.3	364.8	0.0	6
<u>Performance Measures</u>							
Number of weeks to process a loan		<u>2013</u>	<u>2014</u>	<u>2015</u>			
		1.45	.91	0			
The number of weeks to process a loan measured from the board approval to the date draft loan documents go to the borrower.							
This grant was completely spent in FY 13							
<u>Performance Measures</u>							
Number of weeks to process a loan		<u>2013</u>	<u>2014</u>	<u>2015</u>			
		1.45	.91	1.5			
The number of weeks to process a loan measured from the board approval to the date draft loan documents go to the borrower.							
This grant should be completely spent in FY 14							
<u>Performance Measures</u>							
Number of weeks to process a loan		<u>2013</u>	<u>2014</u>	<u>2015</u>			
		1.45	.91	1.5			
The number of weeks to process a loan measured from the board approval to the date draft loan documents go to the borrower.							
This grant should be completely spent in FY 14							
<u>Performance Measures</u>							
		<u>2013</u>	<u>2014</u>	<u>2015</u>			

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

Agency: **Water Infrastructure Finance Authority**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Capitalization Grants for Drinking Water State Revolving Funds	66.468	Environmental Protection Agency Office	999902	15,082.3	364.8	0.0	6

Number of weeks to process a loan	1.45	.91	1.5
The number of weeks to process a loan measured from the board approval to the date draft loan documents go to the borrower.			
This grant should be completely spent in FY 15			
<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Number of weeks to process a claim			1.5
The number of weeks to process a loan measured from the board approval to the date draft loan documents go to the borrower.			
This grant should be completely spent in FY 15			

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

Agency: Water Infrastructure Finance Authority

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Total (Available/Received)				54,704.4	43,246.2	1,337.1	
2013 Uses of Funds							
				17.7			
FTE					1,070.4		
Personal Services					392.2		
Employee-Related Expenditures					52,998.9		
All Other Operating Expenditures					54,461.5		
Subtotal							
Land Acquisition and Capital Projects					0.0		
Pass-Through Funds					0.0		
Total Uses of Funds					54,461.5		

¹⁶

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

Agency: Department of Water Resources

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Preservation of Japanese American Confinement Sites	15.933	Department of the Interior Office	152010	0.0	0.0	0.0	2

To provide for the preservation and interpretation of historic confinement sites where Japanese Americans were detained during World War II. The program was established to encourage projects that identify, research, evaluate, interpret, protect, restore, repair, and acquire historic confinement sites in order that present and future generations may learn and gain inspiration from these sites and that these sites will demonstrate the Nation's commitment to equal justice under the law.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
No Measure available.			

Colorado River Basin Projects Act of 1968	15.541	Department of the Interior Office	222013	10.0	0.0	0.0	2, 6, 8
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It is the objective of this Act under Title I, to provide a program for the further comprehensive development of water resources of the Colorado River Basin and for the provision of additional and adequate water supplies for the use in the upper as well as in the lower Colorado Basin. This program is declared to be for the purposes, among others, of regulating the flow of the Colorado River; controlling floods; improving navigation; providing for the storage and delivery of waters of the Colorado River for reclamation of lands, including supplemental water supplies, and for municipal, industrial, and other beneficial purposes; improving water quality; providing for basic public outdoor recreation facilities; improving conditions of fish and wildlife, and the generation and sale of electrical power as an incident of the foregoing purpose.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Procure file server to enhance processing of engineering software.	N/A	100%	N/A

**State of Arizona
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Agency: Department of Water Resources

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
National Dam Safety Program	97.041	Department of Homeland Security	692012	45.5	0.0	0.0	6, 8

To support State governments and the Commonwealth of Puerto Rico in the development and maintenance of dam safety programs. To enable States and the Commonwealth of Puerto Rico to take precautions that ensure the safety of the dams, such as the development of regulatory authority for the design, construction, operation, and maintenance of dams, the undertaking of dam inspections, and development of Emergency Action Plans (EAPs) for dams. The National Dam Safety Program also supports the Department of Homeland Security and PPD8 objective of mitigation and include but not limited to those capabilities necessary to reduce the loss of lives and property by lessening the impact of the failure of dams, a key resource.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Augment Dam Safety Inspections	100%	100%	N/A
Provide funding to augment dam safety inspections.			

National Dam Safety Program	97.041	Department of Homeland Security	692013	29.3	83.2	64.3	6
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To support State governments and the Commonwealth of Puerto Rico in the development and maintenance of dam safety programs. To enable States and the Commonwealth of Puerto Rico to take precautions that ensure the safety of the dams, such as the development of regulatory authority for the design, construction, operation, and maintenance of dams, the undertaking of dam inspections, and development of Emergency Action Plans (EAPs) for dams. The National Dam Safety Program also supports the Department of Homeland Security and PPD8 objective of mitigation and include but not limited to those capabilities necessary to reduce the loss of lives and property by lessening the impact of the failure of dams, a key resource.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Augment increased visits for dam safety inspections.	N/A	100%	100%
Augment increased funding for dam safety inspections.			

**State of Arizona
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Agency: Department of Water Resources

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Cooperating Technical Partners	97.045	Department of Homeland Security	892012	37.0	0.0	0.0	^{6,8}

To increase local involvement in, and ownership of, the production development and maintenance of Flood Insurance Rate Maps (FIRMS) and risk related products produced for the National Flood Insurance Program (NFIP). To build and maintain partner capabilities, continue to increase local ownership of data and processes, establish sound performance criteria for current Cooperating Technical Partners (CTPs), and to define a career path for potential CTPs to join the program.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Coordinate with local floodplain administrators	100%	100%	N/A
Coordinate with local floodplain administrators to identify risk, future growth and flood hazard mapping needs of individual Arizona communities.			

Cooperating Technical Partners	97.045	Department of Homeland Security	892013	72.5	137.5	120.0	⁶
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To increase local involvement in, and ownership of, the production development and maintenance of Flood Insurance Rate Maps (FIRMS) and risk related products produced for the National Flood Insurance Program (NFIP). To build and maintain partner capabilities, continue to increase local ownership of data and processes, establish sound performance criteria for current Cooperating Technical Partners (CTPs), and to define a career path for potential CTPs to join the program.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Coordinate with 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
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(Dollars in Thousands)**

Agency: Department of Water Resources

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Community Assistance Program State Support Services Element (CAP-SSSE)	97.023	Department of Homeland Security	902011	0.0	0.0	0.0	2, 6

To provide, through a State grant mechanism, a means to ensure that communities participating in the National Flood Insurance Program (NFIP) are achieving flood loss reduction goals of the NFIP. CAP-SSSE funds are to be used by States to provide technical assistance to NFIP communities, to evaluate community implementation/performance of NFIP floodplain management activities, and to build State and community floodplain management expertise and capacity. The CAP-SSSE program supports the Mitigation Mission Area Capabilities and Targets described in the National Preparedness Goal (NPG) under Planning and Risk and Disaster Resilience Assessment.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Community Assistance Visits Grant expired on 9/30/2011.	3	N/A	N/A
Conduct FEMA related workshops Grant expired on 9/30/2011.	2	N/A	N/A
Community Assistance Contacts Grant expired on 9/30/2011.	2	N/A	N/A

**State of Arizona
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Agency: Department of Water Resources

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2013 Received</u>	<u>2014 Est. Rev.</u>	<u>2015 Est. Rev.</u>	<u>Footnote(s)</u>
Community Assistance Program State Support Services Element (CAP-SSSE)	97.023	Department of Homeland Security	902012	60.0	77.3	77.3	6

To provide, through a State grant mechanism, a means to ensure that communities participating in the National Flood Insurance Program (NFIP) are achieving flood loss reduction goals of the NFIP. CAP-SSSE funds are to be used by States to provide technical assistance to NFIP communities, to evaluate community implementation/performance of NFIP floodplain management activities, and to build State and community floodplain management expertise and capacity. The CAP-SSSE program supports the Mitigation Mission Area Capabilities and Targets described in the National Preparedness Goal (NPG) under Planning and Risk and Disaster Resilience Assessment.

<u>Performance Measures</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Community Assistance Visits Complete 12 Community Assistance Visits during the contract year.	9		N/A
Conduct FEMA related workshops Conduct three FEMA related workshops during the contract year.	2		N/A
Community Assistance Contacts Complete four Community Assistance Contacts during the contract year.	4		N/A

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

Agency: Department of Water Resources

Grant/Project and Description	CFDA	Grantor	AFIS ID	2013 Received	2014 Est. Rev.	2015 Est. Rev.	Footnote(s)
Total (Available/Received)				254.3	298.0	261.6	
2013 Uses of Funds							
				2.5			
FTE							
Personal Services				126.8			
Employee-Related Expenditures				44.5			
All Other Operating Expenditures				85.2			
Subtotal				256.5			
Land Acquisition and Capital Projects				0.0			
Pass-Through Funds				0.0			
Total Uses of Funds				256.5			

¹⁶

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 2014.
- 4 No new revenue reported; expenditures were funded by carry-over balances from the previous fiscal year.
- 5 Program commences in FY 2015.
- 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 2014.
- 9 A CFDA number was not provided by the agency. The CFDA number shown 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 (66.AE1, 15.PR1-8) 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 2013 expenditures are projected to be received in FY 2014.
- 12 Amount contains monies returned to the agency.

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
 LRCP Lifespan Respite Care Program
 LSCA Library Services and Construction Act
 LVER Local Veterans Employment and Rehabilitation
 LWCF Land and Water Conservation Fund
 MCH Maternal and Child Health
 MCSAP Motor Carrier Safety Assistance Program
 MEDIGAP Medicare Insurance Coverage Gaps
 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