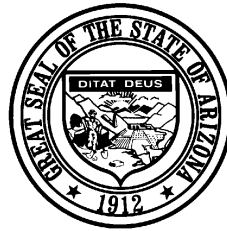




# STATEMENT OF FEDERAL FUNDS

FISCAL YEARS 2016-2018



**DOUGLAS A. DUCEY**  
GOVERNOR OF ARIZONA

**Provisions for Individuals with Disabilities**

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

# Table of Contents

## Summary

Assumptions and Methodology .....	2
Summary of Federal Revenue by Area of Government .....	4
Summary of Federal Revenue by Agency .....	5
Summary of Federal Expenditures by Area of Government .....	9
Summary of Federal Expenditures by Agency .....	10
Summary of Revenues by Federal Function .....	14
Summary of Expenditures by Federal Function .....	16
Summary of Expenditure "Stimulus" Dollars by Grant .....	18

## Federal Operating Budget Detail

Administration, Arizona Department of .....	23
Agriculture, Department of .....	3\$
Arizona Health Care Cost Containment System .....	( +
Arts, Commission on the .....	*0
Attorney General - Department of Law .....	*(
Child Safety, Department of .....	+9
Commerce Authority .....	"", -
Corporation Commission .....	"1&
Corrections, Department of .....	"1&
Criminal Justice Commission, Arizona .....	" 1' -
Deaf and the Blind, Arizona State Schools for the .....	" 1+,
Early Childhood Development and Health Board, Arizona .....	". %*
Economic Security, Department of .....	". %)
Education, Department of .....	"... 2(*
Emergency and Military Affairs, Department of .....	"' - &
Environmental Quality, Department of .....	" (- '
: cYgM .....	5(-
Game and Fish Department, Arizona .....	". 5)'
; cj YbfczCZjWcZh Y .....	"* - \$
< YUh Gfj JWz8YdUfla YbhcZ .....	+ \$)
<  I \k UnCUZmz; cj YbfczCZjWcZ .....	); \$)
Homeland Security, Department of .....	810
Housing, Arizona Department of .....	828

Industrial Commission of Arizona .....	".....	839
Department of Insurance .....	.....	844
Judiciary .....	.....	847
İ j Yb] Y7cffYmcbgž8 YdUfla YbhcZ".....	.....	*(
@bXž8 YdUfla YbhcZ".....	.....	, +'
@ei cfž8 YdUfla YbhcZ".....	.....	, +*
A ]bY-bgdYmcfžGUH".....	.....	, +,
Bi fglb] žGUH6cUFXcZ".....	.....	, ,
Parks Board, State .....	.....	891
Pest Management, Office of.....	.....	914
Public Safety, Department of.....	.....	916
Radiation Regulatory Agency .....	.....	1061
Department of State - Secretary of State .....	.....	1066
Transportation, Department of .....	.....	1068
Department of Veterans' Services .....	.....	1080
Water Infrastructure Finance Authority .....	.....	1088
Water Resources, Department of .....	.....	1095

## Appendix

Footnotes.....	.....	A-1
Index of Acronyms.....	.....	A-2



Douglas A. Ducey  
Governor

GOVERNOR'S OFFICE OF  
STRATEGIC PLANNING AND BUDGETING  
1700 West Washington, Suite 600, Phoenix, Arizona 85007  
(602) 542-5381 • FAX: (602) 542-0868

Lorenzo Romero  
Director

November 2016

The Honorable Douglas A. Ducey, Governor of Arizona and Honorable Members of the Arizona State Legislature:

### FEDERAL FUNDS TRENDS

The revenue and expenditure data and estimates by state agencies on September 1, 2016, indicate that federal funding continued to increase in fiscal year 2016 over fiscal year 2015; and, that increases were expected to continue in fiscal years 2017 and 2018. The Affordable Care Act, transportation grants, and grants for education and child safety, are all contributing factors to the expected increase in federal funds.

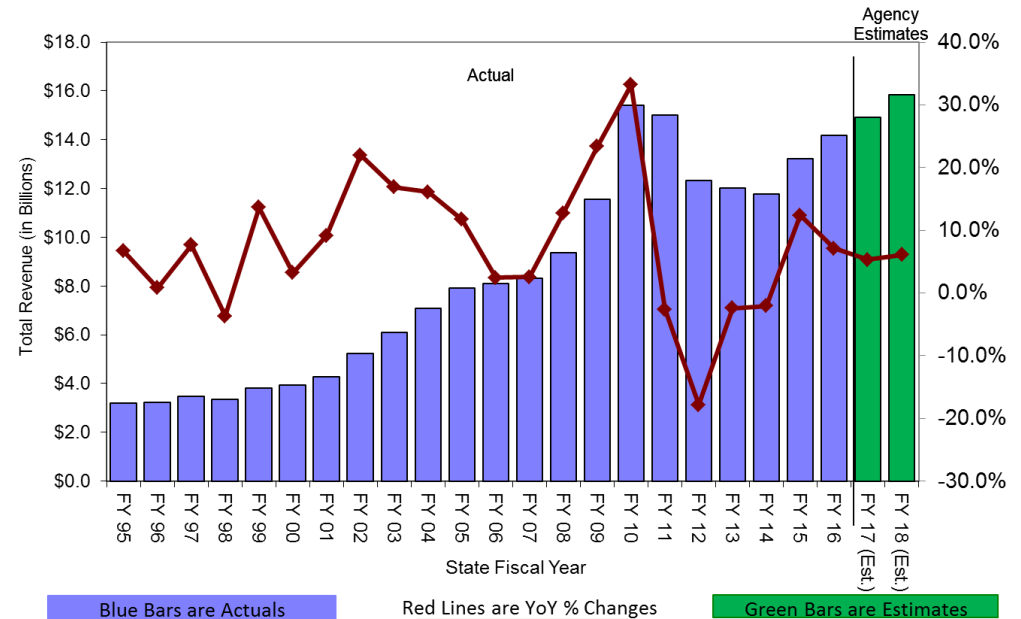
Figure 1 displays the trend in federal funds received by state agencies since fiscal year 1995 and the percentage change in receipts from year to year.

### FEDERAL FUNDS OUTLOOK

FY 2016 was the second consecutive year that the state showed growth in federal funds coming into the state. The \$14.2 billion reported for FY 2016 represents a \$1.0 billion dollar increase over the \$13.2 billion reported in FY 2015.

Health and Welfare will continue to dominate federal revenues to the State. As Figure 2 demonstrates, Health and Welfare constitutes 82.2% or \$11.6 billion of the total amount received by the State from the federal government in fiscal year 2016. Growth will continue in this area as Medicaid membership grows. The next primary component of federal funds, Education, is expected to grow at a

Figure 1  
Federal Funding Trend Including Estimates  
for FY 17 and FY 18



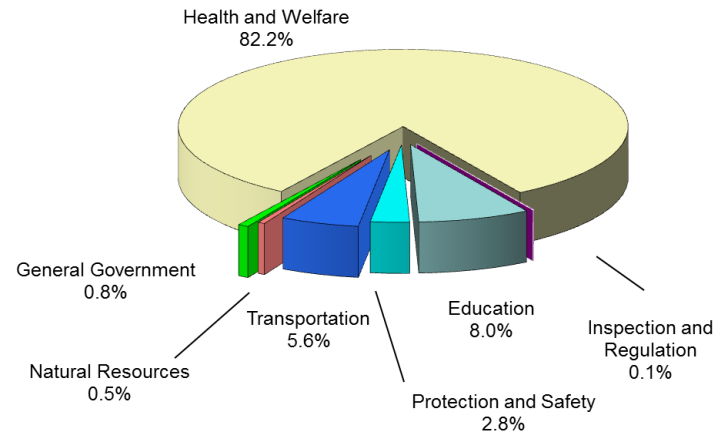
The Honorable Douglas A. Ducey, Governor of Arizona,  
and Honorable Members of the Arizona State Legislature  
November 2016

moderate pace. Child Safety, part of the Protection and Safety area, is also expected to grow. All other programs are expected to continue near present funding levels.

The information contained in this document is compiled from data provided by state agencies through the normal budget process. 41 state agencies reported federal revenue or expenditures for fiscal year 2016 and estimates for fiscal years 2017 and 2018. Specific grant information is available for review at each state agency and at the Governor's Office of Strategic Planning and Budgeting.

Sincerely,  
Lorenzo Romero  
Director

Figure 2  
FY 2016 Federal Revenues by  
Area of Government



# 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.

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 2015 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 2015 and estimates for fiscal years 2016 and 2017 by area of government and agency.
  
2. Federal Expenditures:
  - a. Summary of Federal Expenditures by Area of Government—provides federal expenditures for fiscal year 2015 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 2015 and estimated expenditures for fiscal years 2016 and 2017 by area of government and by agency.
  
3. Federal Functions

- a. Federal Funds Revenue by Function – provides federal revenue received for fiscal year 2015 and estimates for fiscal years 2016 and 2017 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 2015 and estimated expenditures for fiscal years 2016 and 2017 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 2016 as well as estimated revenues for fiscal years 2016 and 2017. Expenditures for fiscal years 2017 and 2018 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 2016 actual expenditures. Please note, fiscal year 2016 expenditures may exceed fiscal year 2016 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**



**Summary of Federal Revenue by Area of Government  
2016 Through 2018  
(Dollars in Thousands)**

	<b>Actual 2016</b>	<b>Estimate 2017</b>	<b>Estimate 2018</b>
General Government	108,025.3	116,588.2	114,954.6
Health and Welfare	11,650,287.7	12,279,876.6	13,245,021.0
Inspection and Regulation	11,246.1	10,569.4	8,461.2
Education	1,136,964.5	1,178,905.7	1,181,429.9
Protection and Safety	396,072.1	463,267.6	424,932.1
Transportation	797,192.8	797,192.8	797,192.8
Natural Resources	70,218.3	72,322.3	56,608.7
<b>Subtotal</b>	<b>14,170,006.9</b>	<b>14,918,722.6</b>	<b>15,828,600.3</b>
Less Pass-Through Funds from Other State Agencies	(19,976.3)	(26,074.7)	(18,860.5)
<b>Total Received</b>	<b>14,150,030.6</b>	<b>14,892,647.9</b>	<b>15,809,739.8</b>

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

**Summary of Federal Revenue by Agency  
2016 Through 2018  
(Dollars in Thousands)**

	<b>Actual 2016</b>	<b>Estimate 2017</b>	<b>Estimate 2018</b>
<b>General Government</b>			
Department of Administration	2,474.6	911.4	909.9
Attorney General - Department of Law	5,102.5	7,286.2	6,498.4
Commerce Authority	2,891.3	1,748.8	1,354.4
Office of the Governor	13,358.2	21,057.8	20,652.2
Department of Housing	77,124.9	80,606.2	81,356.6
Judiciary	3,606.7	1,510.7	1,242.0
Department of State - Secretary of State	3,467.1	3,467.1	2,941.1
<b>Subtotal</b>	<b>108,025.3</b>	<b>116,588.2</b>	<b>114,954.6</b>
<b>Health and Welfare</b>			
Arizona Health Care Cost Containment System	9,245,105.2	9,943,852.9	10,912,669.4
Early Childhood Development and Health Board	9,491.0	8,137.5	4,976.2
Department of Economic Security	2,069,590.5	2,053,899.4	2,056,272.5
Department of Environmental Quality	15,203.2	18,120.3	18,120.3
Department of Health Services	305,122.0	253,200.8	252,499.6
Department of Veterans' Services	5,775.9	2,665.7	483.0
<b>Subtotal</b>	<b>11,650,287.7</b>	<b>12,279,876.6</b>	<b>13,245,021.0</b>
<b>Inspection and Regulation</b>			
Department of Agriculture	5,052.4	4,306.4	3,313.7
Corporation Commission	1,374.4	1,046.9	1,000.0

Continued

**Summary of Federal Revenue by Agency  
2016 Through 2018  
(Dollars in Thousands)**

	<b>Actual 2016</b>	<b>Estimate 2017</b>	<b>Estimate 2018</b>
Industrial Commission of Arizona	3,095.8	3,322.6	3,160.3
Department of Insurance	333.8	836.1	166.1
Department of Liquor Licenses and Control	80.1	0.0	0.0
Mine Inspector	494.8	361.0	72.4
Board of Nursing	414.7	414.7	414.7
Office of Pest Management	113.5	(51.3)	0.0
Radiation Regulatory Agency	286.6	333.0	334.0
<b>Subtotal</b>	<b>11,246.1</b>	<b>10,569.4</b>	<b>8,461.2</b>
<b>Education</b>			
Commission on the Arts	797.9	833.0	833.0
Schools for the Deaf and the Blind	1,702.4	2,534.4	2,534.4
Department of Education	1,134,464.2	1,175,538.3	1,178,062.5
<b>Subtotal</b>	<b>1,136,964.5</b>	<b>1,178,905.7</b>	<b>1,181,429.9</b>
<b>Protection and Safety</b>			
Department of Child Safety	287,517.1	294,918.4	300,659.3
Department of Corrections	6,756.6	7,059.3	7,059.3
Criminal Justice Commission	7,346.6	9,549.4	2,126.5
Department of Emergency and Military Affairs	39,321.0	47,209.5	35,686.1
Governor's Office of Highway Safety	9,382.9	9,649.1	9,649.1
Department of Homeland Security	22,730.3	30,547.6	13,676.4

Continued

**Summary of Federal Revenue by Agency  
2016 Through 2018  
(Dollars in Thousands)**

	<b>Actual 2016</b>	<b>Estimate 2017</b>	<b>Estimate 2018</b>
Department of Juvenile Corrections	1,336.4	1,348.9	1,348.9
Department of Public Safety	21,681.3	62,985.4	54,726.5
<b>Subtotal</b>	<b>396,072.1</b>	<b>463,267.6</b>	<b>424,932.1</b>
<b>Transportation</b>			
Department of Transportation	797,192.8	797,192.8	797,192.8
<b>Subtotal</b>	<b>797,192.8</b>	<b>797,192.8</b>	<b>797,192.8</b>
<b>Natural Resources</b>			
Arizona Finance Authority	0.0	27,720.6	24,023.0
Game & Fish Department	38,711.7	39,842.6	31,018.6
Land Department	36.9	15.0	0.0
Parks Board	2,609.2	4,352.6	1,498.1
Water Infrastructure Finance Authority	28,543.1	0.0	0.0
Department of Water Resources	317.4	391.5	69.0
<b>Subtotal</b>	<b>70,218.3</b>	<b>72,322.3</b>	<b>56,608.7</b>

Continued

**Summary of Federal Revenue by Agency  
2016 Through 2018  
(Dollars in Thousands)**

	<u>Actual 2016</u>	<u>Estimate 2017</u>	<u>Estimate 2018</u>
<b>Subtotal - All Agencies</b>	<u>14,170,006.9</u>	<u>14,918,722.6</u>	<u>15,828,600.3</u>
Less Pass-Through Funds from Other State Agencies	<u>(19,976.3)</u>	<u>(26,074.7)</u>	<u>(18,860.5)</u>
<b>Total Received</b>	<u>14,150,030.6</u>	<u>14,892,647.9</u>	<u>15,809,739.8</u>

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

**Summary of Federal Expenditures by Area of Government  
2016 Through 2018  
(Dollars in Thousands)**

	<b>Actual 2016</b>	<b>Estimate 2017</b>	<b>Estimate 2018</b>
General Government	105,369.4	115,402.2	117,195.2
Health and Welfare	11,655,243.6	12,298,170.9	13,269,516.2
Inspection and Regulation	10,498.8	10,620.0	8,353.3
Education	1,130,575.2	1,163,237.6	1,156,394.4
Protection and Safety	395,802.8	466,206.6	429,055.5
Transportation	797,192.8	797,192.8	797,192.8
Natural Resources	71,924.5	73,110.6	56,615.8
<b>Subtotal</b>	<b>14,166,607.1</b>	<b>14,923,940.7</b>	<b>15,834,323.2</b>
Less Pass-Through Funds to Other State Agencies	(3,340,006.6)	(2,026,902.7)	(2,278,189.0)
Less Pass-Through to Non- State Agencies	(440,718.3)	(535,062.2)	(568,144.6)
<b>Total Expended</b>	<b>10,385,882.2</b>	<b>12,361,975.8</b>	<b>12,987,989.6</b>

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

**Summary of Federal Expenditures by Agency  
2016 Through 2018  
(Dollars in Thousands)**

	<b>Actual 2016</b>	<b>Estimate 2017</b>	<b>Estimate 2018</b>
<b>General Government</b>			
Department of Administration	3,587.7	962.5	909.9
Attorney General - Department of Law	4,919.2	5,794.5	5,473.5
Commerce Authority	2,182.0	1,354.3	1,354.3
Office of the Governor	13,804.6	21,219.3	20,652.2
Department of Housing	76,317.8	80,991.9	84,349.8
Judiciary	3,307.5	1,612.6	1,514.4
Department of State - Secretary of State	1,250.6	3,467.1	2,941.1
<b>Subtotal</b>	<b>105,369.4</b>	<b>115,402.2</b>	<b>117,195.2</b>
<b>Health and Welfare</b>			
Arizona Health Care Cost Containment System	9,245,105.2	9,943,852.9	10,912,669.4
Early Childhood Development and Health Board	2,823.9	8,664.5	7,298.2
Department of Economic Security	2,071,737.6	2,071,604.3	2,078,431.4
Department of Environmental Quality	15,203.2	18,120.3	18,120.3
Department of Health Services	313,745.8	253,200.8	252,499.6
Department of Veterans' Services	6,628.0	2,728.1	497.3
<b>Subtotal</b>	<b>11,655,243.6</b>	<b>12,298,170.9</b>	<b>13,269,516.2</b>
<b>Inspection and Regulation</b>			
Department of Agriculture	4,971.3	4,589.2	3,313.7
Corporation Commission	999.8	839.0	825.0

Continued

**Summary of Federal Expenditures by Agency  
2016 Through 2018  
(Dollars in Thousands)**

	<b>Actual 2016</b>	<b>Estimate 2017</b>	<b>Estimate 2018</b>
Industrial Commission of Arizona	2,935.8	3,160.3	3,160.3
Department of Insurance	333.8	836.1	166.1
Department of Liquor Licenses and Control	80.1	0.0	0.0
Mine Inspector	480.0	377.8	72.4
Board of Nursing	414.3	415.1	414.7
Office of Pest Management	88.2	1.4	0.0
Radiation Regulatory Agency	195.5	401.1	401.1
<b>Subtotal</b>	<b>10,498.8</b>	<b>10,620.0</b>	<b>8,353.3</b>
<b>Education</b>			
Commission on the Arts	836.1	833.0	833.0
Schools for the Deaf and the Blind	2,359.2	2,319.1	2,325.0
Department of Education	1,127,379.9	1,160,085.5	1,153,236.4
<b>Subtotal</b>	<b>1,130,575.2</b>	<b>1,163,237.6</b>	<b>1,156,394.4</b>
<b>Protection and Safety</b>			
Department of Child Safety	287,517.1	294,918.4	300,659.3
Department of Corrections	6,423.0	7,059.3	7,059.3
Criminal Justice Commission	7,218.4	10,491.8	6,592.6
Department of Emergency and Military Affairs	40,407.1	47,353.0	35,686.1
Governor's Office of Highway Safety	9,258.9	9,373.7	9,373.7
Department of Homeland Security	22,730.3	30,547.6	13,676.4



Continued

**Summary of Federal Expenditures by Agency  
2016 Through 2018  
(Dollars in Thousands)**

	<b>Actual 2016</b>	<b>Estimate 2017</b>	<b>Estimate 2018</b>
Department of Juvenile Corrections	1,226.8	1,206.6	1,206.6
Department of Public Safety	21,021.2	65,256.2	54,801.5
<b>Subtotal</b>	<b>395,802.8</b>	<b>466,206.6</b>	<b>429,055.5</b>
<b>Transportation</b>			
Department of Transportation	797,192.8	797,192.8	797,192.8
<b>Subtotal</b>	<b>797,192.8</b>	<b>797,192.8</b>	<b>797,192.8</b>
<b>Natural Resources</b>			
Arizona Finance Authority	0.0	27,720.6	24,023.0
Game & Fish Department	40,172.2	40,745.2	30,833.6
Land Department	36.9	15.0	0.0
Parks Board	3,118.6	4,332.2	1,670.1
State Forester	0.0	0.0	0.0
Water Infrastructure Finance Authority	28,543.1	0.0	0.0
Department of Water Resources	53.7	297.6	89.1
<b>Subtotal</b>	<b>71,924.5</b>	<b>73,110.6</b>	<b>56,615.8</b>

Continued

**Summary of Federal Expenditures by Agency  
2016 Through 2018  
(Dollars in Thousands)**

	<u>Actual 2016</u>	<u>Estimate 2017</u>	<u>Estimate 2018</u>
<b>Subtotal - All Agencies</b>	<b>14,166,607.1</b>	<b>14,923,940.7</b>	<b>15,834,323.2</b>
Less Pass-Through Funds to Other State Agencies	(3,340,006.6)	(2,026,902.7)	(2,278,189.0)
Less Pass-Through to Non- State Agencies	(440,718.3)	(535,062.2)	(568,144.6)
<b>Total Expended</b>	<b>10,385,882.2</b>	<b>12,361,975.8</b>	<b>12,987,989.6</b>

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

**Summary of Revenues by Federal Function**  
**2016 Through 2018**  
**(Dollars in Thousands)**

	<u>Actual 2016</u>	<u>Estimate 2017</u>	<u>Estimate 2018</u>
Not Available	38,141.1	44,441.7	24,578.3
NATIONAL DEFENSE	29,146.5	34,310.5	27,405.6
ENERGY	1,562.9	1,914.5	1,909.9
NATURAL RESOURCES AND ENVIRONMENT	82,002.1	85,328.9	73,020.9
AGRICULTURE	4,243.8	4,564.7	2,025.6
COMMERCE AND HOUSING CREDIT	1,459.8	1,762.6	1,651.3
TRANSPORTATION	819,358.9	826,622.0	822,529.5
COMMUNITY AND REGIONAL DEVELOPMENT	14,684.1	14,058.6	10,911.9
EDUCATION, EMPLOYMENT, AND SOCIAL SERVICES	909,172.4	923,912.4	941,604.4
HEALTH	9,391,818.2	10,045,889.0	11,010,703.7
INCOME SECURITY	2,703,334.9	2,716,630.4	2,729,209.9
SOCIAL SECURITY	41,184.0	39,847.4	39,735.2
VETERANS BENEFITS AND SERVICES	8,908.8	4,761.9	4,085.1
ADMINISTRATION OF JUSTICE	36,703.9	74,974.5	58,844.5
GENERAL GOVERNMENT	2,941.1	2,941.1	2,941.1
MULTIPLE FUNCTIONS	85,344.4	96,762.4	77,443.4
<b>Total</b>	<b>14,170,006.9</b>	<b>14,918,722.6</b>	<b>15,828,600.3</b>
Less Pass-Through Funds from Other State Agencies	(19,976.3)	(26,074.7)	(18,860.5)
<b>Total Received</b>	<b>14,150,030.6</b>	<b>14,892,647.9</b>	<b>15,809,739.8</b>

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

**Summary of Expenditures by Federal Function**  
**2016 Through 2018**  
(Dollars in Thousands)

	<b>Actual 2016</b>	<b>Estimate 2017</b>	<b>Estimate 2018</b>
Not Available	31,727.2	45,777.2	27,519.3
NATIONAL DEFENSE	29,508.3	34,182.3	27,405.6
ENERGY	2,631.9	1,880.5	1,909.9
NATURAL RESOURCES AND ENVIRONMENT	84,215.0	86,221.0	73,192.9
AGRICULTURE	4,056.3	4,867.8	2,025.6
COMMERCE AND HOUSING CREDIT	946.6	1,688.0	1,639.9
TRANSPORTATION	818,048.3	827,360.6	821,894.1
COMMUNITY AND REGIONAL DEVELOPMENT	13,963.4	13,366.5	13,437.3
EDUCATION, EMPLOYMENT, AND SOCIAL SERVICES	905,623.0	915,052.7	929,040.8
HEALTH	9,397,638.7	10,044,524.1	11,009,732.5
INCOME SECURITY	2,704,635.3	2,728,108.0	2,738,950.3
SOCIAL SECURITY	41,296.2	39,735.2	39,735.2
VETERANS BENEFITS AND SERVICES	9,698.8	4,826.8	4,099.4
ADMINISTRATION OF JUSTICE	35,951.8	76,685.6	63,355.9
GENERAL GOVERNMENT	724.6	2,941.1	2,941.1
MULTIPLE FUNCTIONS	85,941.7	96,723.3	77,443.4

Continued

**Summary of Expenditures by Federal Function  
2016 Through 2018  
(Dollars in Thousands)**

	<u>Actual 2016</u>	<u>Estimate 2017</u>	<u>Estimate 2018</u>
<b>Total</b>	<b>14,166,607.1</b>	<b>14,923,940.7</b>	<b>15,834,323.2</b>
Less Pass-Through Funds to Other State Agencies	(3,340,006.6)	(2,026,902.7)	(2,278,189.0)
Less Pass-Through to Non- State Agencies	(440,718.3)	(535,062.2)	(568,144.6)
<b>Total Received</b>	<b>10,385,882.2</b>	<b>12,361,975.8</b>	<b>12,987,989.6</b>

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

**Summary of Expenditure of "Stimulus" Dollars by Grant  
2016 Through 2018  
(Dollars in Thousands)**

	<b>Actual 2016</b>	<b>Estimate 2017</b>	<b>Estimate 2018</b>
<b><u>Department of Administration</u></b>			
State Energy Program	1,114.0	0.0	0.0
<b><u>Arizona Health Care Cost Containment System</u></b>			
ARRA - State Grants to Promote Health Information Technology	20,751.0	55,790.1	55,790.1
<b><u>Office of the Governor</u></b>			
Substance Abuse and Mental Health Services_Projects of Regional and National Significance	416.9	906.0	906.0
State Energy Program	7.1	0.0	0.0
Office of the Governor Total	424.0	906.0	906.0
<b><u>Department of Transportation</u></b>			
Formula Grants for Rural Areas	7,622.5	7,622.5	7,622.5
<b>Statewide Total</b>	<b>29,911.5</b>	<b>64,318.6</b>	<b>64,318.6</b>

---

## **Federal Operating Budget Detail**

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

Agency: Department of Administration

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Nonpoint Source Implementation Grants</b>	<b>66.460</b>	<b>Environmental Protection Agency</b>	090004	0.0	0.0	0.0	2, 4, 6

To assist States, the District of Columbia, American Samoa, Guam, Northern Marianas, Puerto Rico, 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 2013: 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>2016</u>	<u>2017</u>	<u>2018</u>
There are no performance measures associated with this grant. It is one-time funding			
There are no performance measures associated with this grant. It is one-time funding.			

<b>State Energy Program</b>	<b>81.041</b>	<b>Department of Energy</b>	090005	14.6	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 program's 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>2016</u>	<u>2017</u>	<u>2018</u>
Funds completely expended FY 2016		n/a	n/a



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

Agency: Department of Administration

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Low-Income Home Energy Assistance</b>	<b>93.568</b>	<b>Department of Health and Human Services</b>	200005	320.1	0.0	0.0	1, 6, 8

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>2016</u>	<u>2017</u>	<u>2018</u>
This program moved to the Dept of Housing in FY 2016		n/a	n/a

<b>Weatherization Assistance for Low-Income Persons</b>	<b>81.042</b>	<b>Department of Energy</b>	200006	82.5	0.0	0.0	6, 8
---	---------------	-----------------------------	--------	------	-----	-----	------

To improve home energy efficiency for low-income families through the most cost-effective measures possible. The program's 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>2016</u>	<u>2017</u>	<u>2018</u>
This program moved to the Dept of Housing in FY2016		n/a	n/a
This Program was moved to the Dept of Housing in FY 2016			

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

Agency: Department of Administration

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>State Energy Program</b>	<b>81.041</b>	<b>Department of Energy</b>	200007	296.7	774.9	774.9	<sup>6</sup>

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 program's 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>2016</u>	<u>2017</u>	<u>2018</u>
no performance measures			

<b>Bulletproof Vest Partnership Program</b>	<b>16.607</b>	<b>Department of Justice</b>	511100	0.0	0.0	0.0	<sup>2,6</sup>
---	---------------	------------------------------	--------	-----	-----	-----	----------------

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>2016</u>	<u>2017</u>	<u>2018</u>
There are no performance measures associated with this grant			

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

Agency: Department of Administration

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Highway Planning and Construction</b>	<b>20.205</b>	<b>Department of Transportation</b>	630000	128.9	136.5	135.0	<sup>6</sup>

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; for transportation improvements to many 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, and the Commonwealth of the Northern Mariana Islands. The Federal Lands Transportation Program (FLTP) provides assistance to the Federal Land Management Agencies (FLMAs) for Federally-owned roads and trails. It provides transportation engineering services and funding for planning, design, construction, and rehabilitation of the highways and bridges providing access to and on federally owned lands. The Federal Lands Highway organization also provides training, technology, deployment, engineering services, and products to other customers.

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

Agency: Department of Administration

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Highway Planning and Construction</b>	<b>20.205</b>	<b>Department of Transportation</b>	630000	128.9	136.5	135.0	<sup>6</sup>

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Number of state employees in Maricopa County who are teleworking	4,135	4,084	4,100
Response rate on annual travel reduction survey	90.9%	88.8%	89%
Number of employees spoken to at agency meetings and information tables	3,828	3,878	2,050
Number of Commuter Club members	4,513	4,557	4,594
Percent increase in bus riders	-7.7%	-19.6%	1.0%
<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Overtime Details			\$50,000
Funding will pay for personnel services (overtime) to provide resources to apprehend suspects involved in drug and smuggling organizations in Northern Arizona and bring them to prosecution. No Employee Related Expenses (ERE) will be reimbursed.			

<b>Labor Force Statistics</b>	<b>17.002</b>	<b>Department of Labor</b>	700015	944.9	0.0	0.0	<sup>6, 8</sup>
-------------------------------	---------------	----------------------------	--------	-------	-----	-----	-----------------

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.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
This program moved to the Office of Economic Opportunity in FY 2017		n/a	n/a

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

Agency: Department of Administration

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>																
<b>Employment Service/Wagner-Peyser Funded Activities</b>	<b>17.207</b>	<b>Department of Labor</b>	720160	626.7	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.																							
<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>2016</u></td> <td style="width: 15%; text-align: center;"><u>2017</u></td> <td style="width: 10%; text-align: center;"><u>2018</u></td> <td colspan="4"></td> </tr> <tr> <td>This program moved to the Office of Economic Opportunity in FY 2017</td> <td></td> <td style="text-align: center;">n/a</td> <td style="text-align: center;">n/a</td> <td colspan="4"></td> </tr> </table>								<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>					This program moved to the Office of Economic Opportunity in FY 2017		n/a	n/a				
<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>																				
This program moved to the Office of Economic Opportunity in FY 2017		n/a	n/a																				
<b>Unemployment Insurance</b>	<b>17.225</b>	<b>Department of Labor</b>	730120	20.9	0.0	0.0	1, 6, 8																
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.																							
<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>2016</u></td> <td style="width: 15%; text-align: center;"><u>2017</u></td> <td style="width: 10%; text-align: center;"><u>2018</u></td> <td colspan="4"></td> </tr> <tr> <td>This program moved to the Office of Economic Opportunity in FY 2017</td> <td></td> <td style="text-align: center;">n/a</td> <td style="text-align: center;">n/a</td> <td colspan="4"></td> </tr> </table>								<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>					This program moved to the Office of Economic Opportunity in FY 2017		n/a	n/a				
<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>																				
This program moved to the Office of Economic Opportunity in FY 2017		n/a	n/a																				
<b>WIA Youth Activities</b>	<b>17.259</b>	<b>Department of Labor</b>	740120	39.3	0.0	0.0	1, 6, 8																
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 into careers and productive adulthood.																							
<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>2016</u></td> <td style="width: 15%; text-align: center;"><u>2017</u></td> <td style="width: 10%; text-align: center;"><u>2018</u></td> <td colspan="4"></td> </tr> <tr> <td>This program moved to the Office of Economic Opportunity in FY 2017</td> <td></td> <td style="text-align: center;">n/a</td> <td style="text-align: center;">n/a</td> <td colspan="4"></td> </tr> </table>								<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>					This program moved to the Office of Economic Opportunity in FY 2017		n/a	n/a				
<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>																				
This program moved to the Office of Economic Opportunity in FY 2017		n/a	n/a																				

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

Agency: Department of Administration

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Total (Available/Received)</b>				<b>2,474.6</b>	<b>911.4</b>	<b>909.9</b>	
<b>2016 Uses of Funds</b>							
FTE				22.1			
Personal Services				1,065.5			
Employee-Related Expenditures				406.6			
All Other Operating Expenditures				1,800.0			
<b>Subtotal</b>				<b>3,272.1</b>			
Land Acquisition and Capital Projects				0.0			
Pass-Through Funds				315.6			
<b>Total Uses of Funds</b>				<b>3,587.7</b> <sup>16</sup>			

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

Agency: Department of Agriculture

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Ruminant Feed Ban Support Project</b>	<b>93.449</b>	<b>Department of Health and Human Services</b>	101116	10.8	12.8	9.0	2, 6

To assist in an increased surveillance presence throughout the commercial feed channels to prevent the introduction or amplification of Bovine Spongiform Encephalopathy (BSE) in the United States.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Achieve assigned work plan for awarded grant (percent) Annual, semiannual and quarterly reporting	NA	NA	100

<b>Specialty Crop Block Grant Program - Farm Bill</b>	<b>10.170</b>	<b>Department of Agriculture</b>	AHA15001	584.6	256.5	28.1	2, 6
---	---------------	--------------------------------------	----------	-------	-------	------	------

To solely enhance the competitiveness of specialty crops defined as fruits and vegetables, dried fruit, tree nuts, horticulture, and nursery crops (including floriculture).

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Achieve assigned work plan for awarded grant (percent) Annual, semiannual and quarterly reporting	100	100	100

<b>Cooperative Agreements with States for Intrastate Meat and Poultry Inspection</b>	<b>10.475</b>	<b>Department of Agriculture</b>	AHA15002	208.6	0.0	0.0	2, 6, 8
--	---------------	--------------------------------------	----------	-------	-----	-----	---------

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>2016</u>	<u>2017</u>	<u>2018</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: Department of Agriculture

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Specialty Crop Block Grant Program - Farm Bill</b>	<b>10.170</b>	<b>Department of Agriculture</b>	AHA15003	375.6	123.0	0.0	2, 6

To solely enhance the competitiveness of specialty crops defined as fruits and vegetables, dried fruit, tree nuts, horticulture, and nursery crops (including floriculture).

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Achieve assigned work plan for awarded grant (percent) Annual, semiannual and quarterly reporting	100	100	100

<b>Specialty Crop Block Grant Program - Farm Bill</b>	<b>10.170</b>	<b>Department of Agriculture</b>	AHA15004	111.9	0.0	0.0	2, 6, 8
---	---------------	--------------------------------------	----------	-------	-----	-----	---------

To solely enhance the competitiveness of specialty crops defined as fruits and vegetables, dried fruit, tree nuts, horticulture, and nursery crops (including floriculture).

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Achieve assigned work plan for awarded grant (percent) Annual, semiannual and quarterly reporting	100	100	NA

<b>Specialty Crop Block Grant Program - Farm Bill</b>	<b>10.170</b>	<b>Department of Agriculture</b>	AHA15005	276.2	829.7	109.2	6
---	---------------	--------------------------------------	----------	-------	-------	-------	---

To solely enhance the competitiveness of specialty crops defined as fruits and vegetables, dried fruit, tree nuts, horticulture, and nursery crops (including floriculture).

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</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: Department of Agriculture

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Market Protection and Promotion</b>	<b>10.163</b>	<b>Department of Agriculture</b>	AHA15006	20.8	0.0	0.0	2, 6, 8

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>2016</u>	<u>2017</u>	<u>2018</u>
Achieve assigned work plan for awarded grant (percent)	100	100	NA
Annual, semiannual and quarterly reporting			

<b>Plant and Animal Disease, Pest Control, and Animal Care</b>	<b>10.025</b>	<b>Department of Agriculture</b>	AHA15007	16.8	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>2016</u>	<u>2017</u>	<u>2018</u>
Achieve assigned work plan for awarded grant (percent)	100	100	NA
Annual, semiannual and quarterly reporting			

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

Agency: Department of Agriculture

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Plant and Animal Disease, Pest Control, and Animal Care</b>	<b>10.025</b>	<b>Department of Agriculture</b>	AHA15008	471.9	0.0	0.0	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>2016</u>	<u>2017</u>	<u>2018</u>
Achieve assigned work plan for awarded grant (percent) Annual, semiannual and quarterly reporting	100	100	NA

<b>Plant and Animal Disease, Pest Control, and Animal Care</b>	<b>10.025</b>	<b>Department of Agriculture</b>	AHA15009	373.5	0.0	0.0	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>2016</u>	<u>2017</u>	<u>2018</u>
Achieve assigned work plan for awarded grant (percent) Annual, semiannual and quarterly reporting	100	100	NA

<b>Plant and Animal Disease, Pest Control, and Animal Care</b>	<b>10.025</b>	<b>Department of Agriculture</b>	AHA15010	34.3	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>2016</u>	<u>2017</u>	<u>2018</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: Department of Agriculture

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Organic Certification Cost Share Programs</b>	<b>10.171</b>	<b>Department of Agriculture</b>	AHA15012	50.4	74.5	74.5	2, 6

The objective of this program is to provide financial assistance to certified organic producers and handlers.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Achieve assigned work plan for awarded grant (percent) Annual, semiannual and quarterly reporting	100	100	100

<b>Plant and Animal Disease, Pest Control, and Animal Care</b>	<b>10.025</b>	<b>Department of Agriculture</b>	AHA15013	33.3	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>2016</u>	<u>2017</u>	<u>2018</u>
Achieve assigned work plan for awarded grant (percent) Annual, semiannual and quarterly reporting	100	100	NA

<b>Plant and Animal Disease, Pest Control, and Animal Care</b>	<b>10.025</b>	<b>Department of Agriculture</b>	AHA16001	57.4	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>2016</u>	<u>2017</u>	<u>2018</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: Department of Agriculture

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Plant and Animal Disease, Pest Control, and Animal Care</b>	<b>10.025</b>	<b>Department of Agriculture</b>	AHA16002	185.0	0.0	0.0	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>2016</u>	<u>2017</u>	<u>2018</u>
Achieve assigned work plan for awarded grant (percent) Annual, semiannual and quarterly reporting	NA	100	NA

<b>Plant and Animal Disease, Pest Control, and Animal Care</b>	<b>10.025</b>	<b>Department of Agriculture</b>	AHA16003	175.0	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>2016</u>	<u>2017</u>	<u>2018</u>
Achieve assigned work plan for awarded grant (percent) Annual, semiannual and quarterly reporting	100	100	NA

<b>Plant and Animal Disease, Pest Control, and Animal Care</b>	<b>10.025</b>	<b>Department of Agriculture</b>	AHA16004	54.9	87.0	0.0	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>2016</u>	<u>2017</u>	<u>2018</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: Department of Agriculture

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Plant and Animal Disease, Pest Control, and Animal Care</b>	<b>10.025</b>	<b>Department of Agriculture</b>	AHA16005	69.4	48.2	0.0	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>2016</u>	<u>2017</u>	<u>2018</u>
Achieve assigned work plan for awarded grant (percent) Annual, semiannual and quarterly reporting	NA	100	NA

<b>Cooperative Agreements with States for Intrastate Meat and Poultry Inspection</b>	<b>10.475</b>	<b>Department of Agriculture</b>	AHA16006	352.4	550.0	550.0	2, 6
--	---------------	--------------------------------------	----------	-------	-------	-------	------

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>2016</u>	<u>2017</u>	<u>2018</u>
Achieve assigned work plan for awarded grant (percent) Annual, semiannual and quarterly reporting	NA	100	100

<b>Plant and Animal Disease, Pest Control, and Animal Care</b>	<b>10.025</b>	<b>Department of Agriculture</b>	AHA16007	520.4	520.5	802.4	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>2016</u>	<u>2017</u>	<u>2018</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: Department of Agriculture

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Plant and Animal Disease, Pest Control, and Animal Care</b>	<b>10.025</b>	<b>Department of Agriculture</b>	AHA16008	22.3	22.3	43.9	<sup>2, 6</sup>

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>2016</u>	<u>2017</u>	<u>2018</u>
Achieve assigned work plan for awarded grant (percent) Annual, semiannual and quarterly reporting	NA	100	100

<b>Plant and Animal Disease, Pest Control, and Animal Care</b>	<b>10.025</b>	<b>Department of Agriculture</b>	AHA16009	34.3	34.3	68.6	<sup>2, 6</sup>
--	---------------	--------------------------------------	----------	------	------	------	-----------------

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>2016</u>	<u>2017</u>	<u>2018</u>
Achieve assigned work plan for awarded grant (percent) Annual, semiannual and quarterly reporting	NA	100	100

<b>Plant and Animal Disease, Pest Control, and Animal Care</b>	<b>10.025</b>	<b>Department of Agriculture</b>	AHA16010	186.8	186.7	325.4	<sup>6</sup>
--	---------------	--------------------------------------	----------	-------	-------	-------	--------------

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>2016</u>	<u>2017</u>	<u>2018</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: Department of Agriculture

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Cooperative Endangered Species Conservation Fund</b>	<b>15.615</b>	<b>Department of the Interior</b>	AHA16012	43.4	19.9	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>2016</u>	<u>2017</u>	<u>2018</u>
Achieve assigned work plan for awarded grant (percent) Annual, semiannual and quarterly reporting	100	100	100

<b>Cooperative Endangered Species Conservation Fund</b>	<b>15.615</b>	<b>Department of the Interior</b>	AHA16013	0.0	96.7	79.5	2, 4, 6, 11
---	---------------	---------------------------------------	----------	-----	------	------	-------------

To provide Federal financial assistance to any State or Territory (hereafter, 'States'), through its appropriate State or territorial agency, to assist in the development of programs for the conservation of endangered and threatened species.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</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: Department of Agriculture

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Performance Partnership Grants</b>	<b>66.605</b>	<b>Environmental Protection Agency</b>	AHA16014	378.1	451.6	451.6	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 18 eligible State and Tribal Assistance Grants (STAG) 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 2013: 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>2016</u>	<u>2017</u>	<u>2018</u>
Achieve assigned work plan for awarded grant (percent)	100	100	100
Annual, semiannual and quarterly reporting			



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

Agency: Department of Agriculture

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Plant and Animal Disease, Pest Control, and Animal Care</b>	<b>10.025</b>	<b>Department of Agriculture</b>	AHA16015	0.0	166.4	142.1	4, 6, 11

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>2016</u>	<u>2017</u>	<u>2018</u>
Achieve assigned work plan for awarded grant (percent) Annual, semiannual and quarterly reporting	NA	NA	100

<b>Plant and Animal Disease, Pest Control, and Animal Care</b>	<b>10.025</b>	<b>Department of Agriculture</b>	AHA16016	0.0	96.9	80.0	4, 6, 11
--	---------------	--------------------------------------	----------	-----	------	------	----------

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>2016</u>	<u>2017</u>	<u>2018</u>
Achieve assigned work plan (percent) Annual, semiannual and quarterly reporting	NA	NA	100

<b>Plant and Animal Disease, Pest Control, and Animal Care</b>	<b>10.025</b>	<b>Department of Agriculture</b>	AHA16017	0.0	46.6	46.6	2, 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>2016</u>	<u>2017</u>	<u>2018</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: Department of Agriculture

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Plant and Animal Disease, Pest Control, and Animal Care</b>	<b>10.025</b>	<b>Department of Agriculture</b>	AHA16018	0.0	150.0	150.0	2, 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>2016</u>	<u>2017</u>	<u>2018</u>
Achieve assigned work plan for awarded grant (percent) Annual, semiannual and quarterly reporting	NA	NA	100

<b>Plant and Animal Disease, Pest Control, and Animal Care</b>	<b>10.025</b>	<b>Department of Agriculture</b>	AHA16019	0.0	125.0	125.0	2, 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>2016</u>	<u>2017</u>	<u>2018</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: Department of Agriculture

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Market Protection and Promotion</b>	<b>10.163</b>	<b>Department of Agriculture</b>	AHA16021	20.0	9.8	29.8	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>2016</u>	<u>2017</u>	<u>2018</u>
Achieve assigned work plan for awarded grant (percent)	NA	NA	100
Annual, semiannual and quarterly reporting			

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

**Agency: Department of Agriculture**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Emergency Management Performance Grants</b>	<b>97.042</b>	<b>Department of Homeland Security</b>	AHA17001	0.0	198.0	198.0	2, 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 Goal's (NPG's) 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 2013 EMPG Program plays an important role in the implementation of the National Preparedness System (NPS) by supporting the building, sustainment, and delivery of core capabilities essential to achieving the National Preparedness Goal (NPG) of a secure and resilient Nation. Delivering core capabilities requires the combined effort of the whole community, rather than the exclusive effort of any single organization or level of government. The FY 2013 EMPG Program's allowable costs support efforts to build and sustain core capabilities across the Prevention, Protection, Mitigation, Response, and Recovery mission areas.

Examples of tangible outcomes from the EMPG Program include building and sustaining core capabilities through:

- Building and sustaining core capabilities
- Completion of the Threat and Hazard Identification and Risk Assessment (THIRA) process
- Strengthening governance integration
- Approved emergency plans
- 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.

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

Agency: Department of Agriculture

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)								
<b>Emergency Management Performance Grants</b>	<b>97.042</b>	<b>Department of Homeland Security</b>	AHA17001	0.0	198.0	198.0	2, 3, 6								
<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>2016</u></th> <th style="text-align: center;"><u>2017</u></th> <th style="text-align: center;"><u>2018</u></th> </tr> </thead> <tbody> <tr> <td>Achieve assigned work plan for awarded grant (percent) Annual, semiannual and quarterly reporting</td> <td style="text-align: center;">NA</td> <td style="text-align: center;">NA</td> <td style="text-align: center;">100</td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	Achieve assigned work plan for awarded grant (percent) Annual, semiannual and quarterly reporting	NA	NA	100
<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>												
Achieve assigned work plan for awarded grant (percent) Annual, semiannual and quarterly reporting	NA	NA	100												
<b>Plant and Animal Disease, Pest Control, and Animal Care</b>	<b>10.025</b>	<b>Department of Agriculture</b>	CRA16001	1.2	2.0	0.0	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>2016</u>	<u>2017</u>	<u>2018</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  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Department of Agriculture

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Plant and Animal Disease, Pest Control, and Animal Care</b>	<b>10.025</b>	<b>Department of Agriculture</b>	CRA16002	383.1	198.0	0.0	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>2016</u>	<u>2017</u>	<u>2018</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.			

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

Agency: Department of Agriculture

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Total (Available/Received)</b>				<b>5,052.4</b>	<b>4,306.4</b>	<b>3,313.7</b>	
<b>2016 Uses of Funds</b>							
FTE				17.5			
Personal Services				1,271.9			
Employee-Related Expenditures				614.8			
All Other Operating Expenditures				3,084.6			
<b>Subtotal</b>				<b>4,971.3</b>			
Land Acquisition and Capital Projects				0.0			
Pass-Through Funds				0.0			
<b>Total Uses of Funds</b>				<b>4,971.3</b> <sup>16</sup>			

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

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

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Substance Abuse and Mental Health Services_Projects of Regional and National Significance</b>	<b>93.243</b>	<b>Department of Health and Human Services</b>	092070	0.0	460.7	460.7	2, 3, 6, 15

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>2016</u>	<u>2017</u>	<u>2018</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	27%		47%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage 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 Arizona Department of Health Services (ADHS) will report on all FY 2015 and FY 2016 performance metrics for this grant. In FY 2017, management of this grant will transfer to 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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Substance Abuse and Mental Health Services_Projects of Regional and National Significance</b>	<b>93.243</b>	<b>Department of Health and Human Services</b>	092075	0.0	63.5	63.5	2, 3, 6, 15

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>2016</u>	<u>2017</u>	<u>2018</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	10%		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.			
The Arizona Department of Health Services (ADHS) will report on all FY 2015 and FY 2016 performance metrics for this grant. In FY 2017, management of this grant will transfer to 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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Substance Abuse and Mental Health Services_Projects of Regional and National Significance</b>	<b>93.243</b>	<b>Department of Health and Human Services</b>	092077	0.0	110.4	110.4	2, 3, 6, 15

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>2016</u>	<u>2017</u>	<u>2018</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	16%		32%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage 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 Arizona Department of Health Services (ADHS) will report on all FY 2015 and FY 2016 performance metrics for this grant. In FY 2017, management of this grant will transfer to 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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Projects for Assistance in Transition from Homelessness (PATH)</b>	<b>93.150</b>	<b>Department of Health and Human Services</b>	099038	0.0	1,295.0	1,295.0	2, 3, 6, 15

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>2016</u>	<u>2017</u>	<u>2018</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	100%	NA`	NA
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage 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 Arizona Department of Health Services (ADHS) will report on all FY 2015 and FY 2016 performance metrics for this grant. In FY 2017, management of this grant will transfer to 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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Block Grants for Prevention and Treatment of Substance Abuse</b>	<b>93.959</b>	<b>Department of Health and Human Services</b>	099043	0.0	40,103.7	40,103.7	2, 3, 6, 15

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>2016</u>	<u>2017</u>	<u>2018</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	100%	NA	NA
<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>The Arizona Department of Health Services (ADHS) will report on all FY 2015 and FY 2016 performance metrics for this grant. In FY 2017, management of this grant will transfer to AHCCCS.</p>			

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Block Grants for Community Mental Health Services</b>	<b>93.958</b>	<b>Department of Health and Human Services</b>	099056	0.0	11,615.5	11,615.5	2, 3, 6, 15

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>2016</u>	<u>2017</u>	<u>2018</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	87%		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 Arizona Department of Health Services (ADHS) will report on all FY 2015 and FY 2016 performance metrics for this grant. In FY 2017, management of this grant will transfer to 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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>ACA - State Innovation Models: Funding for Model Design and Model Testing Assistance</b>	<b>93.624</b>	<b>Department of Health and Human Services</b>	1G1CMS33138 5-01-02	965.7	0.0	0.0	2, 6, 8, 15

The Center for Medicare and Medicaid Innovation (Innovation Center) announces the second round of funding for the State Innovation Models (SIM) program. SIM is based on the premise that state innovation with broad stakeholder input and engagement, including multi-payer models, will accelerate delivery system transformation to provide better care at lower costs. SIM is focused on public and private sector collaboration to transform the state's delivery system. SIM provides financial and technical support to states to test the ability of state governments to use their regulatory and policy levers to accelerate health transformation. In Round 1, CMS partnered with 6 Model Test states to implement state-wide health transformation strategies and 19 Model Design states to develop and refine State Healthcare Innovation Plans to guide future implementation efforts.

Drawing on lessons from the funding opportunity released in Round 1, State Innovation Models: Funding for Model Design and Testing Assistance (CMS-1G1-12-001) (Round 1 FOA), Round 2 of SIM specifies additional parameters that CMS believes correlate with successful state-wide health transformation. These parameters are described in this Funding Announcement in the form of requirements for Round 2 applications. CMS will fund up to 12 Model Test states with approximately \$20-100 million grants per state, with funding based in part on the size of the state population and the scope of the transformation proposal. Additionally, CMS will provide up to \$3 million per state for up to 15 Model Design cooperative agreements to design new State Health System Innovation Plans or enhance existing plans developed in Round 1. All Round 1 Model Design states must apply for Round 2 of SIM. The Round 1 FOA indicated that states receiving Round 1 Model Design awards must submit a Model Testing proposal for the Round 2 FOA. CMS is amending that requirement to submit a testing proposal in Round 2, so that a Model Design state may either apply for a Model Test award or may apply for a second Model Design award in order to enhance their State Health System Innovation Plan for future testing.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Submit a State Innovation Plan by the conclusion of this grant.	NA	NA	NA
The State of Arizona will have completed and submitted a State Innovation Plan at the conclusion of this Grant.			

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Affordable Care Act: Testing Experience and Functional Assessment Tools</b>	<b>93.627</b>	<b>Department of Health and Human Services</b>	1H1CMS33130 5-01-00	17.1	0.0	0.0	2, 6, 8, 15

To support State Medicaid agencies in testing, collecting, and reporting the Initial Core Set of Health Care Quality Measures for Adults Enrolled in Medicaid to CMS. Additionally, the grant funding will also support States' efforts to use this/these data for improving the quality of care for adults covered by Medicaid.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Experience of Care Survey for Members Receiving HCBS	NA	55%	NA
Due to the grant being in the early planning stages a definitive performance measure has not been established. The Experience of Care Survey will be conducted and performance measures will be determined at that time.			

<b>Developmental Disabilities Basic Support and Advocacy Grants</b>	<b>93.630</b>	<b>Department of Health and Human Services</b>	93.630	133.4	68.6	68.6	2, 6, 15
---	---------------	--	--------	-------	------	------	----------

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>2016</u>	<u>2017</u>	<u>2018</u>
The number of individuals with developmental and other disabilities employed	309		100
It is the hope of WIIN and UAZ to help as many as 625 individuals with disabilities to secure employment. WIIN ends September 30, 2015.			

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>ARRA - State Grants to Promote Health Information Technology</b>	<b>93.719</b>	<b>Department of Health and Human Services</b>	93.719	20,751.0	55,790.1	55,790.1	2, 6, 15

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>2016</u>	<u>2017</u>	<u>2018</u>
Electronic Health Record Adoption	3100		4473
Number of Eligible Professional's and Eligible Hospitals in Arizona expected to apply and qualify for the Electronic Health Record Program. Numbers are based on payments received.			



**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Centers for Medicare and Medicaid Services (CMS) Research, Demonstrations and Evaluations</b>	<b>93.779</b>	<b>Department of Health and Human Services</b>	93.779	4,074,457.9	4,839,620.1	5,055,824.7	2, 6, 15

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>2016</u>	<u>2017</u>	<u>2018</u>
Percent of well child visits in the first 15 months of life (EPSDT) Based on Healthcare Effectiveness Data and Information Set (HEDIS) measures.	67.9	0	68.0
<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Administrative invoices paid within 30 days Measure of the percentage of administrative invoices which are paid within 30 days	95.8		95.0
<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Percentage of members utilizing Home and Community Based Services (HCBS) In order to prevent premature institutionalization, AHCCCS encourages clients to utilize HCBS services as a cost effective alternative to nursing facilities.	86.0	0	87.6

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Medical Assistance Program</b>	<b>93.778</b>	<b>Department of Health and Human Services</b>	937219	0.0	0.0	0.0	2, 6, 15

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>2016</u>	<u>2017</u>	<u>2018</u>
Overall percentage of providers who report into the ASIIS registry timely	NA		NA
This is no longer a performance improvement project of AHCCCS.			

<b>Centers for Medicare and Medicaid Services (CMS) Research, Demonstrations and Evaluations</b>	<b>93.779</b>	<b>Department of Health and Human Services</b>	937794	2,118.9	3,477.7	102,895.3	6, 15
--	---------------	--	--------	---------	---------	-----------	-------

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>2016</u>	<u>2017</u>	<u>2018</u>
Percent of AHCCCS children's access to primary care provider	NA	NA	NA
Due to the small KidsCare population size, this performance measure is no longer being generated.			

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Centers for Medicare and Medicaid Services (CMS) Research, Demonstrations and Evaluations</b>	<b>93.779</b>	<b>Department of Health and Human Services</b>	937807	2,601,277.8	2,401,554.0	2,561,446.6	2, 6, 15

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>2016</u>	<u>2017</u>	<u>2018</u>
Percent of people under age 65 that are uninsured	19%	12%	12%
One goal of Proposition 204 is to reduce the number of uninsured citizens in Arizona			
Based on US Census Current Population Survey, 2014 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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Total (Available/Received)</b>				<b>9,245,105.2</b>	<b>9,943,852.9</b>	<b>10,912,669.4</b>	
<b>2016 Uses of Funds</b>							
				966.6			
FTE					26,732.0		
Personal Services					11,339.3		
Employee-Related Expenditures					6,720,641.6		
All Other Operating Expenditures					<b>6,758,712.9</b>		
<b>Subtotal</b>							
Land Acquisition and Capital Projects					0.0		
Pass-Through Funds					2,486,392.3		
<b>Total Uses of Funds</b>					<b>9,245,105.2</b>		

<sup>16</sup>

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

Agency: Commission on the Arts

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Promotion of the Arts_Partnership Agreements</b>	<b>45.025</b>	<b>National Endowment for the Arts</b>	100114	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>2016</u>	<u>2017</u>	<u>2018</u>
<p>Poetry Out Loud State &amp; National Competition</p> <p>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.</p>			
<p>Arts Education Workshops and Grants-School and Community</p> <p>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.</p>			
<p>Grants for Arizona community 501c3 arts organizations and arts festivals</p> <p>Provides grant monies for Arizona arts organizations (music, dance, theatre, museums).</p>			
<p>Grants for individual Arizona artists</p> <p>Provides grant awards for individual Arizona artists (i.e. professional development workshops, special art projects created for Arizona communities).</p>			
<p>Administrative support for the Arizona state arts agency</p> <p>Provides support for staff salaries and costs of all facets of agency operations.</p>			

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

Agency: Commission on the Arts

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Promotion of the Arts_Partnership Agreements</b>	<b>45.025</b>	<b>National Endowment for the Arts</b>	100115	797.9	833.0	833.0	<sup>6</sup>

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: Commission on the Arts

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Promotion of the Arts_Partnership Agreements</b>	<b>45.025</b>	<b>National Endowment for the Arts</b>	100115	797.9	833.0	833.0	6

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</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 venues and travel.	34.6	58.	60.
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.	101.	133.3	138.3
Grants for Arizona community 501c3 arts organizations and arts festivals Provides grant monies for Arizona arts organizations (music, dance, theatre, museums). Provides monies for HUA staff to present workshops for organization stabilization, and monies for grants panels expenses (honoraria, venue, etc.).	199.5	217.	225.
Grants for individual Arizona artists Provides grant monies for individual Arizona artists (i.e. professional development workshops, special art projects created for Arizona communities). Provides monies for HUA staff salaries and expenses incurred during the grant award selection process.	52.3	62.	64.5
Administrative support for the Arizona state arts agency Provides support for staff salaries and costs of all facets of agency operations.	413.2	327.6	345.2

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

Agency: Commission on the Arts

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Total (Available/Received)</b>				<b>797.9</b>	<b>833.0</b>	<b>833.0</b>	
<b>2016 Uses of Funds</b>							
				<b>11.5</b>			
FTE							
Personal Services				527.8			
Employee-Related Expenditures				223.3			
All Other Operating Expenditures				85.0			
<b>Subtotal</b>				<b>836.1</b>			
Land Acquisition and Capital Projects				0.0			
Pass-Through Funds				0.0			
<b>Total Uses of Funds</b>				<b>836.1</b>			

<sup>16</sup>



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

Agency: Attorney General - Department of Law

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>High Intensity Drug Trafficking Areas Program</b>	<b>95.001</b>	<b>Executive Office of the President</b>	FAB30046	629.6	731.7	607.0	<sup>6</sup>

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>2016</u>	<u>2017</u>	<u>2018</u>
Aggressively investigate and prosecute suspects/defendants suspected of drug related crimes and/or money laundering.	124	164	130
This is measured by the number of defendants indicted.			

<b>High Intensity Drug Trafficking Areas Program</b>	<b>95.001</b>	<b>Executive Office of the President</b>	FAB30047	20.8	0.0	0.0	<sup>2, 6, 8</sup>
--	---------------	--	----------	------	-----	-----	--------------------

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>2016</u>	<u>2017</u>	<u>2018</u>
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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Edward Byrne Memorial Justice Assistance Grant Program</b>	<b>16.738</b>	<b>Department of Justice</b>	FAB30048	781.4	735.5	677.6	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>2016</u>	<u>2017</u>	<u>2018</u>
This is measured by the number of discrete defendants identified in filed FRS cases defined as the total number of personal (individual), and seized real and personal property defendants.	1,710	2,316	2,200
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.			

<b>Edward Byrne Memorial Justice Assistance Grant Program</b>	<b>16.738</b>	<b>Department of Justice</b>	FAB30049	118.8	100.0	100.0	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>2016</u>	<u>2017</u>	<u>2018</u>
N/A			
A Performance Measure is not required for this account.			

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

Agency: Attorney General - Department of Law

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>State Medicaid Fraud Control Units</b>	<b>93.775</b>	<b>Department of Health and Human Services</b>	FAB30050	1,692.8	3,980.9	3,496.9	<sup>6</sup>

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

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Open Investigations – By Provider Types	107	117	140
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.			

<b>State Medicaid Fraud Control Units</b>	<b>93.775</b>	<b>Department of Health and Human Services</b>	FAB30051	29.0	30.0	30.0	<sup>2,6</sup>
---	---------------	--	----------	------	------	------	----------------

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

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
N/A			

<b>State Medicaid Fraud Control Units</b>	<b>93.775</b>	<b>Department of Health and Human Services</b>	FAB30052	30.9	5.0	5.0	<sup>2,6</sup>
---	---------------	--	----------	------	-----	-----	----------------

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

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
N/A			

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

Agency: Attorney General - Department of Law

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>High Intensity Drug Trafficking Areas Program</b>	<b>95.001</b>	<b>Executive Office of the President</b>	FAB30053	120.6	177.3	153.6	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>2016</u>	<u>2017</u>	<u>2018</u>
Aggressively investigate and prosecute suspects/defendants suspected of drug related crimes and/or money laundering.	16	20	20
This is measured by the number of defendants indicted and investigations opened.			

<b>Crime Victim Assistance</b>	<b>16.575</b>	<b>Department of Justice</b>	FAB30056	240.3	391.1	353.5	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>2016</u>	<u>2017</u>	<u>2018</u>
To assist victims of crime to understand and participate in the criminal justice system.	9,895	9,210	10,000
This is measured by the number of victims served in cases being prosecuted by the Attorney General's Office, as well as victims in the appellate cases being argued by the Attorney General's Office.			

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	FAB30946	0.0	4.1	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 Goal's (NPG's) 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.

All three programs are founded on risk-driven, capabilities-based strategic plans. These strategic plans outline capability requirements and inform how available funding may be applied to manage risk. For these plans to be effective, government officials and elected leaders, working with the whole community, must consider how to sustain current capability levels and address potential shortfalls to prevent, protect, mitigate, respond to, and recover from disasters.

The FY 2013 HSGP plays an important role in the implementation of the National Preparedness System (NPS) by supporting the building, sustainment, and delivery of core capabilities essential to achieving the National Preparedness Goal (NPG) of a secure and resilient Nation. Delivering core capabilities requires the combined effort of the whole community, rather than the exclusive effort of any single organization or level of government. The FY 2013 HSGP's allowable costs support efforts to build and sustain core capabilities across the Prevention, Protection, Mitigation, Response, and Recovery mission areas by setting the following priorities and objectives:

Priority One: Implementation of the NPS and a Whole Community Approach to Homeland Security and Emergency Management

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	FAB30946	0.0	4.1	0.0	2, 6

- Objective One: Completion of the THIRA process in alignment with National Preparedness System guidance to identify the resources required to deliver core capabilities.
- Objective Two: Conduct risk driven, capabilities-based planning through whole community councils and working groups.
- Objective Three: Organization – Typing of equipment, and credentialing and training of personnel.
- Objective Four: Sustaining Capabilities.

Priority Two: Building and Sustaining Law Enforcement Terrorism Prevention Capabilities

- Objective One: Nationwide Suspicious Activity Reporting Initiative (NSI)

Priority Three: Maturation and Enhancement of State and Major Urban Area Fusion Centers

- Objective One: Baseline Capabilities.
- Objective Two: Analytic Capabilities.

The Department of Homeland Security Appropriations Act, 2013 (Public Law 113-6) authorized additional funding allocated at the discretion of the Secretary of the Department Homeland Security, to support appropriated programs in FY 2013. DHS has augmented the SHSP and UASI grant programs in FY 2013 by allocating an additional \$163.4 million to support the following priority areas:

Priority Four: Innovation and Sustained Support for the National Campaign for Preparedness

- Objective One: Foster individual and community preparedness and resilience by identifying needs; mobilizing partners; and creating innovative and effective solutions that can be grown, sustained, and replicated.

Priority Five: Improve Immediate Emergency Victim Care at Mass Casualty Events

- Objective One: Improve emergency care to victims of mass casualty events, including mass shootings.
- Objective Two: Improve community first aid training.

Minimum funding amounts are not prescribed by the Department for these priorities; however grantees are expected to support state, local, and regional efforts in achieving the desired outcomes of one or more of these priorities.

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>																								
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	FAB30946	0.0	4.1	0.0	2, 6																								
<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>2016</u></td> <td style="width: 10%; text-align: center;"><u>2017</u></td> <td style="width: 10%; text-align: center;"><u>2018</u></td> <td colspan="4"></td> </tr> <tr> <td>To purchase radios for vehicles used by Special Agents</td> <td style="text-align: center;">16</td> <td style="text-align: center;">N/A</td> <td style="text-align: center;">N/A</td> <td colspan="4"></td> </tr> <tr> <td colspan="8">This performance is measured by the number of portable radios purchased for the vehicles used by Special Investigators.</td> </tr> </table>								<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>					To purchase radios for vehicles used by Special Agents	16	N/A	N/A					This performance is measured by the number of portable radios purchased for the vehicles used by Special Investigators.							
<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>																												
To purchase radios for vehicles used by Special Agents	16	N/A	N/A																												
This performance is measured by the number of portable radios purchased for the vehicles used by Special Investigators.																															
<b>State Medicaid Fraud Control Units</b>	<b>93.775</b>	<b>Department of Health and Human Services</b>	FAB30973	0.0	0.0	0.0	4, 6																								
To eliminate fraud and patient abuse in the State Medicaid Programs.																															
<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>2016</u></td> <td style="width: 10%; text-align: center;"><u>2017</u></td> <td style="width: 10%; text-align: center;"><u>2018</u></td> <td colspan="4"></td> </tr> <tr> <td>N/A</td> <td></td> <td></td> <td></td> <td colspan="4"></td> </tr> </table>								<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>					N/A															
<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>																												
N/A																															
<b>State Medicaid Fraud Control Units</b>	<b>93.775</b>	<b>Department of Health and Human Services</b>	FAB30974	0.0	0.0	0.0	4, 6																								
To eliminate fraud and patient abuse in the State Medicaid Programs.																															
<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>2016</u></td> <td style="width: 10%; text-align: center;"><u>2017</u></td> <td style="width: 10%; text-align: center;"><u>2018</u></td> <td colspan="4"></td> </tr> <tr> <td>N/A</td> <td></td> <td></td> <td></td> <td colspan="4"></td> </tr> </table>								<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>					N/A															
<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>																												
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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Crime Victim Assistance</b>	<b>16.575</b>	<b>Department of Justice</b>	FAB31016	24.6	97.5	85.2	<sup>1,6</sup>

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>2016</u>	<u>2017</u>	<u>2018</u>
To assist training attendees to help victims understand and participate in the criminal justice system.	N/A	1,281	1,500
Number of attendees receiving training.			



**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Recovery Act - Internet Crimes against Children Task Force Program (ICAC)</b>	<b>16.800</b>	<b>Department of Justice</b>	<b>FAB40045</b>	0.0	29.5	15.0	1, 2, 4, 6, 11

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.

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Recovery Act - Internet Crimes against Children Task Force Program (ICAC)</b>	<b>16.800</b>	<b>Department of Justice</b>	FAB40045	0.0	29.5	15.0	1, 2, 4, 6, 11

•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.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</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.	44,159	36,373	40,000
To educate parents and students about the dangers of online predators through educational materials. This is measured by the number of material distributed.	27,000	12,420	20,000

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

Agency: Attorney General - Department of Law

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Substance Abuse and Mental Health Services_Projects of Regional and National Significance</b>	<b>93.243</b>	<b>Department of Health and Human Services</b>	FAB40944	11.5	0.0	0.0	1, 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>2016</u>	<u>2017</u>	<u>2018</u>
To alter expectancies and reduce the quantity and frequency of alcohol use among middle school, high school and first year college students.	N/A	1,778	N/A
This is measured by the before and after surveys provided to participants who were present to learn about the Alcohol Literacy Challenge.			

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Employment Discrimination Title VII of the Civil Rights Act of 1964</b>	<b>30.001</b>	<b>Equal Employment Opportunity Commission</b>	FAB60042	426.4	409.0	409.0	

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>2016</u>	<u>2017</u>	<u>2018</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.	536	595	520
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.	50	25	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.	23	21	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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Fair Housing Assistance Program_State and Local</b>	<b>14.401</b>	<b>Department of Housing and Urban Development</b>	FAB60043	975.8	565.6	565.6	

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>2016</u>	<u>2017</u>	<u>2018</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.	171	163	165
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.	28	21	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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Fair Housing Assistance Program_State and Local</b>	<b>14.401</b>	<b>Department of Housing and Urban Development</b>	FAB60044	0.0	29.0	0.0	2, 4, 6, 11

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>2016</u>	<u>2017</u>	<u>2018</u>
To reach members of the Deaf and Hard of Hearing Community in Arizona through the AGO Website.			N/A
It is the goal of the Division of Civil Rights Sections to reach members of the Deaf and Hard of Hearing community in Arizona. We will develop a video on the AGO website giving them information on their civil rights, as well as how to file a civil rights complaint. Although we won't be able to measure the number of individuals who view the videos, the Sections may see an increase in case activity with the Deaf and Hard of Hearing community filing complaints.			

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

Agency: Attorney General - Department of Law

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Total (Available/Received)</b>				<b>5,102.5</b>	<b>7,286.2</b>	<b>6,498.4</b>	
<b>2016 Uses of Funds</b>							
				49.3			
FTE					2,958.7		
Personal Services					1,320.8		
Employee-Related Expenditures					639.7		
All Other Operating Expenditures					<b>4,919.2</b>		
<b>Subtotal</b>							
Land Acquisition and Capital Projects					0.0		
Pass-Through Funds					0.0		
<b>Total Uses of Funds</b>					<b>4,919.2</b> <sup>16</sup>		

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

**Agency: Department of Child Safety**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Promoting Safe and Stable Families</b>	<b>93.556</b>	<b>Department of Health and Human Services</b>	935560	9,232.5	7,000.0	7,000.0	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.



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

Agency: Department of Child Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Promoting Safe and Stable Families</b>	<b>93.556</b>	<b>Department of Health and Human Services</b>	935560	9,232.5	7,000.0	7,000.0	6

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Number of Healthy Families program participants	4,751	4,625	5,200
The grant is used to provide in-home services to families in the child welfare system.			
<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Percent of children visited each month while in out-of-home care	N/A	86%	90.0%
The grant is used to support the Department of Child Safety specialist visits with children in out-of-home care			
<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Number of Healthy Families program participants	N/A		N/A
The grant is used to provide in-home services to families in the child welfare system.			

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

Agency: Department of Child Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Community-Based Child Abuse Prevention Grants</b>	<b>93.590</b>	<b>Department of Health and Human Services</b>	935900	1,134.7	678.1	678.1	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>2016</u>	<u>2017</u>	<u>2018</u>
Number of Healthy Families program participants	4,913	4625	5,200
The grant is used to support the Healthy Families program for at-risk families.			
<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Number of Healthy Families program participants	N/A		N/A
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 Child Safety

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Chafee Education and Training Vouchers Program (ETV)</b>	<b>93.599</b>	<b>Department of Health and Human Services</b>	935990	1,274.2	1,667.5	1,667.5	2, 6

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>2016</u>	<u>2017</u>	<u>2018</u>
Number of participants in the Education and Training Vouchers program	507	502	520
The grant is used to provide education and training vouchers for youth aging out of foster care.			
<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Number of participants in the Education and Training Vouchers program	N/A		N/A
The grant is used to provide education and training vouchers for youth aging out of foster care.			

<b>Adoption Incentive Payments</b>	<b>93.603</b>	<b>Department of Health and Human Services</b>	936300	7,279.6	4,011.9	4,011.9	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>2016</u>	<u>2017</u>	<u>2018</u>
Number of Finalized Adoptions	3,079	3,406	3,746
The grant is awarded based on States' success in increasing adoptions.			
<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
No data to report	N/A	N/A	N/A
This funding is passed through to the Developmental Disabilities Planning Council.			

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

Agency: Department of Child Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Stephanie Tubbs Jones Child Welfare Services Program</b>	<b>93.645</b>	<b>Department of Health and Human Services</b>	936450	6,153.2	5,894.9	5,894.9	6

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>2016</u>	<u>2017</u>	<u>2018</u>
Number of Child Protective Services reports received	51,073	49118	50,000
The grant is used to support the operations of Child Protective Services.			
<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Number of Child Protective Services reports received	N/A		N/A
The grant is used to support the operations of Child Protective Services.			

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

Agency: Department of Child Safety

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Foster Care_Title IV-E</b>	<b>93.658</b>	<b>Department of Health and Human Services</b>	936580	48,861.2	55,230.0	54,405.7	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>2016</u>	<u>2017</u>	<u>2018</u>
Number of children in out-of-home care	18,059	14,434	19,000
The grant is used to support the foster care program.			
<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Percent of newly hired Child Protective Services specialists completing training within seven months of hire	45%	67%	100%
The grant is used to provide training to Child Protective Services specialists.			
<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Number of children in out-of-home care	18,059	18,434	19,000
The grant is used to support the foster care program.			

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

Agency: Department of Child Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Adoption Assistance</b>	<b>93.659</b>	<b>Department of Health and Human Services</b>	936590	12,224.8	12,440.8	12,782.9	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>2016</u>	<u>2017</u>	<u>2018</u>
Average monthly number of children receiving adoption subsidy	21,041	23181	25499
The grant is used to support the adoption of children from the child welfare system.			
<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Average monthly number of children receiving adoption subsidy.	21,041	23,181	25499
The grant is used to support the adoption of children from the child welfare system.			

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

Agency: Department of Child Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Child Abuse and Neglect State Grants</b>	<b>93.669</b>	<b>Department of Health and Human Services</b>	936690	2,527.9	539.9	539.9	6

To assist States in the support and improvement of their child protective services systems.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Percent of Office of Administrative Hearings where Child Protective Services case findings are affirmed	80.5%	63%	84.0%
The grant is used to improve the intake, assessment, screening, and investigation of reports of abuse and neglect.			
<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Percent of Office of Administrative Hearings where Child Protective Services case findings are affirmed	N/A		N/A
The grant is used to improve the intake, assessment, screening, and investigation of reports of abuse and neglect.			

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

Agency: Department of Child Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Chafee Foster Care Independence Program</b>	<b>93.674</b>	<b>Department of Health and Human Services</b>	936740	5,811.8	5,138.5	5,138.5	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>2016</u>	<u>2017</u>	<u>2018</u>
Number of independent living maintenance program participants	507	500	550
The grant is used to provide assistance to children aging out of foster care.			
<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Number of independent living maintenance program participants	N/A		N/A
The grant is used to provide assistance to children aging out of foster care.			



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

Agency: Department of Child Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Total (Available/Received)</b>				<b>287,517.1</b>	<b>294,918.4</b>	<b>300,659.3</b>	
<b>2016 Uses of Funds</b>							
				<u>730.2</u>			
FTE							
Personal Services				29,779.8			
Employee-Related Expenditures				11,126.7			
All Other Operating Expenditures				246,610.6			
<b>Subtotal</b>				<b>287,517.1</b>			
Land Acquisition and Capital Projects				0.0			
Pass-Through Funds				0.0			
<b>Total Uses of Funds</b>				<b>287,517.1</b> <sup>16</sup>			

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

Agency: Commerce Authority

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>7(j) Technical Assistance</b>	<b>59.007</b>	<b>Small Business Administration</b>	N/A	84.5	52.3	0.0	2, 6, 8

The purpose of the program is to provide Business Development Assistance for Socially and Economically Disadvantaged Businesses. SBA performs this mission by entering into grants, cooperative agreements and contracts with qualified service providers who have the capability to provide business development assistance to eligible businesses and individuals under Sections 7(i), 7(j) and 8(a) of the Small Business Act.

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

Agency: Commerce Authority

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>7(j) Technical Assistance</b>	<b>59.007</b>	<b>Small Business Administration</b>	N/A	84.5	52.3	0.0	2, 6, 8

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
The Arizona Commerce Authority's office worked to collaborate with various trade organizations to expand services	Yes	N/A	N/A
Provide eligible small business concerns under Program grants which include, but are not limited to, support for small businesses to participate in a foreign trade missions or foreign market sales trips; subscriptions to services provided by the Arizona Commerce Authority; website translation; design of international marketing product or campaigns; export trade show exhibits; participation in training activities; and other non-duplicative export services.			
<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Provide Information on training programs to workforce development partners and provide staff oversight and policy direction to the Governor's Council on Workforce policy.	100%	Yes	Yes
The Workforce Policy division will ensure that the necessary partners are engaged, as well as, ensuring that regular Governor's Council on Workforce Policy meetings are held.			
<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
To Strengthen Arizona's Small and Medium Sized Manufacturers	Yes	Yes	Yes
Arizona' MEP Center will serve as a catalyst for strengthening manufacturing in Arizona, accelerating manufacturing's on-going transformation into a more efficient and powerful engine of innovation.			
<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>

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

Agency: Commerce Authority

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>7(j) Technical Assistance</b>	<b>59.007</b>	<b>Small Business Administration</b>	N/A	84.5	52.3	0.0	2, 6, 8

Assist the Tooling and Machining Industry to become energy efficient	Yes	Yes	N/A			
Introduce modeling and simulation technology to improve efficiencies, reduce energy, and material wastes and enhance competitiveness.						
<u>Performance Measures</u>		<u>2016</u>	<u>2017</u>	<u>2018</u>		
Identify and select consultants to provide proposal writing technical assistance and intensive coaching.	Yes	Yes	Yes	N/A		
Produce SBIR/STTR proposal development technical assistance grants.						
<u>Performance Measures</u>		<u>2016</u>	<u>2017</u>	<u>2018</u>		
Lead the federal economic development agenda by promoting innovation and competitiveness, preparing American regions for growth and success in the worldwide economy.	Yes	Yes	Yes	N/A		
Make strategic investments in the nation's most economically distressed communities that encourage private sector collaboration and creation of higher-skill, higher-wage jobs.						
<u>Performance Measures</u>		<u>2016</u>	<u>2017</u>	<u>2018</u>		
Identify specific education and training needs for the aerospace and defense industry	Yes	Yes	Yes	N/A		
Training and training related employment activities to develop a skilled advanced manufacturing workforce for the cluster.						
<u>Performance Measures</u>		<u>2016</u>	<u>2017</u>	<u>2018</u>		

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

Agency: Commerce Authority

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>7(j) Technical Assistance</b>	<b>59.007</b>	<b>Small Business Administration</b>	N/A	84.5	52.3	0.0	2, 6, 8
<p>Provide assistance to eligible small businesses and connect these small businesses to large corporation supply chains.</p> <p>To provide technical assistance to eligible small businesses, to include business training and counseling, commercialization of research and development, export readiness, international and domestic marketing, and exposure to the aerospace industry.</p>							
<p><u>Performance Measures</u></p>							
Provide Services and Resources to Arizona Aerospace & Defense Industry businesses		<u>2016</u>	<u>2017</u>	<u>2018</u>			
Provide a range of services and resources to Arizona Aerospace & Defense Industry businesses through technical assistance/capacity building, competitive business intelligence and new business opportunity assessment.		Yes	Yes	N/A			

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

Agency: Commerce Authority

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Community Economic Adjustment Assistance for Advance Planning and Economic Diversification</b>	<b>12.614</b>	<b>Department of Defense</b>	N/A	314.6	98.3	0.0	2, 6, 8

Assist State and local governments to lessen an area's dependence on defense expenditures by preparing economic diversification strategies, and contingency strategies and schematic land use plans for the potential redevelopment of a military installation prior to closure or realignment decisions.

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

Agency: Commerce Authority

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Community Economic Adjustment Assistance for Advance Planning and Economic Diversification</b>	<b>12.614</b>	<b>Department of Defense</b>	N/A	314.6	98.3	0.0	2, 6, 8

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
The Arizona Commerce Authority's office worked to collaborate with various trade organizations to expand services	Yes	N/A	N/A
Provide eligible small business concerns under Program grants which include, but are not limited to, support for small businesses to participate in a foreign trade missions or foreign market sales trips; subscriptions to services provided by the Arizona Commerce Authority; website translation; design of international marketing product or campaigns; export trade show exhibits; participation in training activities; and other non-duplicative export services.			
<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Provide Information on training programs to workforce development partners and provide staff oversight and policy direction to the Governor's Council on Workforce policy.	100%	Yes	Yes
The Workforce Policy division will ensure that the necessary partners are engaged, as well as, ensuring that regular Governor's Council on Workforce Policy meetings are held.			
<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
To Strengthen Arizona's Small and Medium Sized Manufacturers	Yes	Yes	Yes
Arizona' MEP Center will serve as a catalyst for strengthening manufacturing in Arizona, accelerating manufacturing's on-going transformation into a more efficient and powerful engine of innovation.			
<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>

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

Agency: Commerce Authority

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>																																																																																																
<b>Community Economic Adjustment Assistance for Advance Planning and Economic Diversification</b>	<b>12.614</b>	<b>Department of Defense</b>	N/A	314.6	98.3	0.0	2, 6, 8																																																																																																
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 45%;">Assist the Tooling and Machining Industry to become energy efficient</td> <td style="width: 10%; text-align: center;">Yes</td> <td style="width: 10%; text-align: center;">Yes</td> <td style="width: 10%; text-align: center;">N/A</td> <td colspan="4"></td> </tr> <tr> <td colspan="8">Introduce modeling and simulation technology to improve efficiencies, reduce energy, and material wastes and enhance competitiveness.</td> </tr> <tr> <td><u>Performance Measures</u></td> <td style="text-align: center;"><u>2016</u></td> <td style="text-align: center;"><u>2017</u></td> <td style="text-align: center;"><u>2018</u></td> <td colspan="4"></td> </tr> <tr> <td>Identify and select consultants to provide proposal writing technical assistance and intensive coaching.</td> <td style="text-align: center;">Yes</td> <td style="text-align: center;">Yes</td> <td style="text-align: center;">N/A</td> <td colspan="4"></td> </tr> <tr> <td colspan="8">Produce SBIR/STTR proposal development technical assistance grants.</td> </tr> <tr> <td><u>Performance Measures</u></td> <td style="text-align: center;"><u>2016</u></td> <td style="text-align: center;"><u>2017</u></td> <td style="text-align: center;"><u>2018</u></td> <td colspan="4"></td> </tr> <tr> <td>Lead the federal economic development agenda by promoting innovation and competitiveness, preparing American regions for growth and success in the worldwide economy.</td> <td style="text-align: center;">Yes</td> <td style="text-align: center;">Yes</td> <td style="text-align: center;">N/A</td> <td colspan="4"></td> </tr> <tr> <td colspan="8">Make strategic investments in the nation's most economically distressed communities that encourage private sector collaboration and creation of higher-skill, higher-wage jobs.</td> </tr> <tr> <td><u>Performance Measures</u></td> <td style="text-align: center;"><u>2016</u></td> <td style="text-align: center;"><u>2017</u></td> <td style="text-align: center;"><u>2018</u></td> <td colspan="4"></td> </tr> <tr> <td>Identify specific education and training needs for the aerospace and defense industry</td> <td style="text-align: center;">Yes</td> <td style="text-align: center;">Yes</td> <td style="text-align: center;">N/A</td> <td colspan="4"></td> </tr> <tr> <td colspan="8">Training and training related employment activities to develop a skilled advanced manufacturing workforce for the cluster.</td> </tr> <tr> <td><u>Performance Measures</u></td> <td style="text-align: center;"><u>2016</u></td> <td style="text-align: center;"><u>2017</u></td> <td style="text-align: center;"><u>2018</u></td> <td colspan="4"></td> </tr> </table>								Assist the Tooling and Machining Industry to become energy efficient	Yes	Yes	N/A					Introduce modeling and simulation technology to improve efficiencies, reduce energy, and material wastes and enhance competitiveness.								<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>					Identify and select consultants to provide proposal writing technical assistance and intensive coaching.	Yes	Yes	N/A					Produce SBIR/STTR proposal development technical assistance grants.								<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>					Lead the federal economic development agenda by promoting innovation and competitiveness, preparing American regions for growth and success in the worldwide economy.	Yes	Yes	N/A					Make strategic investments in the nation's most economically distressed communities that encourage private sector collaboration and creation of higher-skill, higher-wage jobs.								<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>					Identify specific education and training needs for the aerospace and defense industry	Yes	Yes	N/A					Training and training related employment activities to develop a skilled advanced manufacturing workforce for the cluster.								<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>				
Assist the Tooling and Machining Industry to become energy efficient	Yes	Yes	N/A																																																																																																				
Introduce modeling and simulation technology to improve efficiencies, reduce energy, and material wastes and enhance competitiveness.																																																																																																							
<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>																																																																																																				
Identify and select consultants to provide proposal writing technical assistance and intensive coaching.	Yes	Yes	N/A																																																																																																				
Produce SBIR/STTR proposal development technical assistance grants.																																																																																																							
<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>																																																																																																				
Lead the federal economic development agenda by promoting innovation and competitiveness, preparing American regions for growth and success in the worldwide economy.	Yes	Yes	N/A																																																																																																				
Make strategic investments in the nation's most economically distressed communities that encourage private sector collaboration and creation of higher-skill, higher-wage jobs.																																																																																																							
<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>																																																																																																				
Identify specific education and training needs for the aerospace and defense industry	Yes	Yes	N/A																																																																																																				
Training and training related employment activities to develop a skilled advanced manufacturing workforce for the cluster.																																																																																																							
<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>																																																																																																				



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

Agency: Commerce Authority

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Community Economic Adjustment Assistance for Advance Planning and Economic Diversification</b>	<b>12.614</b>	<b>Department of Defense</b>	N/A	314.6	98.3	0.0	2, 6, 8
<p>Provide assistance to eligible small businesses and connect these small businesses to large corporation supply chains.</p> <p>To provide technical assistance to eligible small businesses, to include business training and counseling, commercialization of research and development, export readiness, international and domestic marketing, and exposure to the aerospace industry.</p>							
<u>Performance Measures</u>		<u>2016</u>	<u>2017</u>	<u>2018</u>			
Provide Services and Resources to Arizona Aerospace & Defense Industry businesses		Yes	Yes	N/A			
<p>Provide a range of services and resources to Arizona Aerospace &amp; Defense Industry businesses through technical assistance/capacity building, competitive business intelligence and new business opportunity assessment.</p>							

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

**Agency:** Commerce Authority

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Conservation Research and Development</b>	<b>81.086</b>	<b>Department of Energy</b>	N/A	218.9	56.6	0.0	2, 6, 8

To conduct a balanced, long-term research effort in Buildings Technologies, Industrial Technologies, Vehicle Technologies, and Hydrogen and Fuel Cell Technologies. Grants will be offered on a competitive basis to develop and transfer various energy conservation technologies to the nonfederal sector.

Submission deadlines will be published in the funding opportunity announcements at <http://www.grants.gov>.

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

Agency: Commerce Authority

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Conservation Research and Development</b>	<b>81.086</b>	<b>Department of Energy</b>	N/A	218.9	56.6	0.0	2, 6, 8
<u>Performance Measures</u>							
The Arizona Commerce Authority's office worked to collaborate with various trade organizations to expand services		<u>2016</u>	<u>2017</u>	<u>2018</u>			
Provide eligible small business concerns under Program grants which include, but are not limited to, support for small businesses to participate in a foreign trade missions or foreign market sales trips; subscriptions to services provided by the Arizona Commerce Authority; website translation; design of international marketing product or campaigns; export trade show exhibits; participation in training activities; and other non-duplicative export services.		Yes	N/A	N/A			
<u>Performance Measures</u>							
Provide Information on training programs to workforce development partners and provide staff oversight and policy direction to the Governor's Council on Workforce policy.		<u>2016</u>	<u>2017</u>	<u>2018</u>			
The Workforce Policy division will ensure that the necessary partners are engaged, as well as, ensuring that regular Governor's Council on Workforce Policy meetings are held.		100%	Yes	Yes			
<u>Performance Measures</u>							
To Strengthen Arizona's Small and Medium Sized Manufacturers		<u>2016</u>	<u>2017</u>	<u>2018</u>			
Arizona' MEP Center will serve as a catalyst for strengthening manufacturing in Arizona, accelerating manufacturing's on-going transformation into a more efficient and powerful engine of innovation.		Yes	Yes	Yes			
<u>Performance Measures</u>							
Assist the Tooling and Machining Industry to become energy efficient		<u>2016</u>	<u>2017</u>	<u>2018</u>			
Introduce modeling and simulation technology to improve efficiencies, reduce energy, and material wastes and enhance competitiveness.		Yes	Yes	N/A			

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

Agency: Commerce Authority

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Conservation Research and Development</b>	<b>81.086</b>	<b>Department of Energy</b>	N/A	218.9	56.6	0.0	2, 6, 8
<u>Performance Measures</u>		<u>2016</u>	<u>2017</u>	<u>2018</u>			
Identify and select consultants to provide proposal writing technical assistance and intensive coaching.		Yes	Yes	N/A			
Produce SBIR/STTR proposal development technical assistance grants.							
<u>Performance Measures</u>		<u>2016</u>	<u>2017</u>	<u>2018</u>			
Lead the federal economic development agenda by promoting innovation and competitiveness, preparing American regions for growth and success in the worldwide economy.		Yes	Yes	N/A			
Make strategic investments in the nation's most economically distressed communities that encourage private sector collaboration and creation of higher-skill, higher-wage jobs.							
<u>Performance Measures</u>		<u>2016</u>	<u>2017</u>	<u>2018</u>			
Identify specific education and training needs for the aerospace and defense industry		Yes	Yes	N/A			
Training and training related employment activities to develop a skilled advanced manufacturing workforce for the cluster.							
<u>Performance Measures</u>		<u>2016</u>	<u>2017</u>	<u>2018</u>			
Provide assistance to eligible small businesses and connect these small businesses to large corporation supply chains.		Yes	Yes	N/A			
To provide technical assistance to eligible small businesses, to include business training and counseling, commercialization of research and development, export readiness, international and domestic marketing, and exposure to the aerospace industry.							
<u>Performance Measures</u>		<u>2016</u>	<u>2017</u>	<u>2018</u>			

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

Agency: Commerce Authority

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Conservation Research and Development</b>	<b>81.086</b>	<b>Department of Energy</b>	N/A	218.9	56.6	0.0	2, 6, 8
Provide Services and Resources to Arizona Aerospace & Defense Industry businesses Provide a range of services and resources to Arizona Aerospace & Defense Industry businesses through technical assistance/capacity building, competitive business intelligence and new business opportunity assessment.							

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

Agency: Commerce Authority

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Economic Adjustment Assistance</b>	<b>11.307</b>	<b>Department of Commerce</b>	N/A	399.8	25.3	0.0	2, 6, 8

To address the needs of distressed communities experiencing adverse economic changes that may occur suddenly or over time, and generally result from industrial or corporate restructuring, new Federal laws or requirements, reduction in defense expenditures, depletion of natural resources, or natural disaster. Economic Adjustment Assistance grants are intended to enhance a distressed community's ability to compete economically by stimulating private investment in targeted areas. Current investment priorities include proposals that focus on (a) Collaborative Regional Innovation, (b) Public/Private Partnerships, (c) National Strategic Priorities, (d) Global Competitiveness, (e) Environmentally-Sustainable Development, (f) Economically Distressed and Underserved Communities. For more information on these investment priorities and current funding opportunities, go to <http://www.eda.gov>.

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

Agency: Commerce Authority

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Economic Adjustment Assistance</b>	<b>11.307</b>	<b>Department of Commerce</b>	N/A	399.8	25.3	0.0	2, 6, 8

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
The Arizona Commerce Authority's office worked to collaborate with various trade organizations to expand services	Yes	N/A	N/A
Provide eligible small business concerns under Program grants which include, but are not limited to, support for small businesses to participate in a foreign trade missions or foreign market sales trips; subscriptions to services provided by the Arizona Commerce Authority; website translation; design of international marketing product or campaigns; export trade show exhibits; participation in training activities; and other non-duplicative export services.			
<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Provide Information on training programs to workforce development partners and provide staff oversight and policy direction to the Governor's Council on Workforce policy.	100%	Yes	Yes
The Workforce Policy division will ensure that the necessary partners are engaged, as well as, ensuring that regular Governor's Council on Workforce Policy meetings are held.			
<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
To Strengthen Arizona's Small and Medium Sized Manufacturers	Yes	Yes	Yes
Arizona' MEP Center will serve as a catalyst for strengthening manufacturing in Arizona, accelerating manufacturing's on-going transformation into a more efficient and powerful engine of innovation.			
<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>

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

Agency: Commerce Authority

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)																																																																																																								
<b>Economic Adjustment Assistance</b>	<b>11.307</b>	<b>Department of Commerce</b>	N/A	399.8	25.3	0.0	2, 6, 8																																																																																																								
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 45%; padding: 2px;">Assist the Tooling and Machining Industry to become energy efficient</td> <td style="width: 10%; text-align: center; padding: 2px;">Yes</td> <td style="width: 10%; text-align: center; padding: 2px;">Yes</td> <td style="width: 10%; text-align: center; padding: 2px;">N/A</td> <td colspan="4"></td> </tr> <tr> <td colspan="8" style="padding: 2px;">Introduce modeling and simulation technology to improve efficiencies, reduce energy, and material wastes and enhance competitiveness.</td> </tr> <tr> <td colspan="8" style="padding: 2px;"><u>Performance Measures</u></td> </tr> <tr> <td style="padding: 2px;">Identify and select consultants to provide proposal writing technical assistance and intensive coaching.</td> <td style="text-align: center; padding: 2px;">Yes</td> <td style="text-align: center; padding: 2px;">Yes</td> <td style="text-align: center; padding: 2px;">N/A</td> <td style="text-align: center; padding: 2px;"><u>2016</u></td> <td style="text-align: center; padding: 2px;"><u>2017</u></td> <td style="text-align: center; padding: 2px;"><u>2018</u></td> <td></td> </tr> <tr> <td colspan="8" style="padding: 2px;">Produce SBIR/STTR proposal development technical assistance grants.</td> </tr> <tr> <td colspan="8" style="padding: 2px;"><u>Performance Measures</u></td> </tr> <tr> <td style="padding: 2px;">Lead the federal economic development agenda by promoting innovation and competitiveness, preparing American regions for growth and success in the worldwide economy.</td> <td style="text-align: center; padding: 2px;">Yes</td> <td style="text-align: center; padding: 2px;">Yes</td> <td style="text-align: center; padding: 2px;">N/A</td> <td style="text-align: center; padding: 2px;"><u>2016</u></td> <td style="text-align: center; padding: 2px;"><u>2017</u></td> <td style="text-align: center; padding: 2px;"><u>2018</u></td> <td></td> </tr> <tr> <td colspan="8" style="padding: 2px;">Make strategic investments in the nation's most economically distressed communities that encourage private sector collaboration and creation of higher-skill, higher-wage jobs.</td> </tr> <tr> <td colspan="8" style="padding: 2px;"><u>Performance Measures</u></td> </tr> <tr> <td style="padding: 2px;">Identify specific education and training needs for the aerospace and defense industry</td> <td style="text-align: center; padding: 2px;">Yes</td> <td style="text-align: center; padding: 2px;">Yes</td> <td style="text-align: center; padding: 2px;">N/A</td> <td style="text-align: center; padding: 2px;"><u>2016</u></td> <td style="text-align: center; padding: 2px;"><u>2017</u></td> <td style="text-align: center; padding: 2px;"><u>2018</u></td> <td></td> </tr> <tr> <td colspan="8" style="padding: 2px;">Training and training related employment activities to develop a skilled advanced manufacturing workforce for the cluster.</td> </tr> <tr> <td colspan="8" style="padding: 2px;"><u>Performance Measures</u></td> </tr> <tr> <td></td> <td style="text-align: center; padding: 2px;"><u>2016</u></td> <td style="text-align: center; padding: 2px;"><u>2017</u></td> <td style="text-align: center; padding: 2px;"><u>2018</u></td> <td colspan="4"></td> </tr> </table>								Assist the Tooling and Machining Industry to become energy efficient	Yes	Yes	N/A					Introduce modeling and simulation technology to improve efficiencies, reduce energy, and material wastes and enhance competitiveness.								<u>Performance Measures</u>								Identify and select consultants to provide proposal writing technical assistance and intensive coaching.	Yes	Yes	N/A	<u>2016</u>	<u>2017</u>	<u>2018</u>		Produce SBIR/STTR proposal development technical assistance grants.								<u>Performance Measures</u>								Lead the federal economic development agenda by promoting innovation and competitiveness, preparing American regions for growth and success in the worldwide economy.	Yes	Yes	N/A	<u>2016</u>	<u>2017</u>	<u>2018</u>		Make strategic investments in the nation's most economically distressed communities that encourage private sector collaboration and creation of higher-skill, higher-wage jobs.								<u>Performance Measures</u>								Identify specific education and training needs for the aerospace and defense industry	Yes	Yes	N/A	<u>2016</u>	<u>2017</u>	<u>2018</u>		Training and training related employment activities to develop a skilled advanced manufacturing workforce for the cluster.								<u>Performance Measures</u>									<u>2016</u>	<u>2017</u>	<u>2018</u>				
Assist the Tooling and Machining Industry to become energy efficient	Yes	Yes	N/A																																																																																																												
Introduce modeling and simulation technology to improve efficiencies, reduce energy, and material wastes and enhance competitiveness.																																																																																																															
<u>Performance Measures</u>																																																																																																															
Identify and select consultants to provide proposal writing technical assistance and intensive coaching.	Yes	Yes	N/A	<u>2016</u>	<u>2017</u>	<u>2018</u>																																																																																																									
Produce SBIR/STTR proposal development technical assistance grants.																																																																																																															
<u>Performance Measures</u>																																																																																																															
Lead the federal economic development agenda by promoting innovation and competitiveness, preparing American regions for growth and success in the worldwide economy.	Yes	Yes	N/A	<u>2016</u>	<u>2017</u>	<u>2018</u>																																																																																																									
Make strategic investments in the nation's most economically distressed communities that encourage private sector collaboration and creation of higher-skill, higher-wage jobs.																																																																																																															
<u>Performance Measures</u>																																																																																																															
Identify specific education and training needs for the aerospace and defense industry	Yes	Yes	N/A	<u>2016</u>	<u>2017</u>	<u>2018</u>																																																																																																									
Training and training related employment activities to develop a skilled advanced manufacturing workforce for the cluster.																																																																																																															
<u>Performance Measures</u>																																																																																																															
	<u>2016</u>	<u>2017</u>	<u>2018</u>																																																																																																												



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

Agency: Commerce Authority

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Economic Adjustment Assistance</b>	<b>11.307</b>	<b>Department of Commerce</b>	N/A	399.8	25.3	0.0	2, 6, 8
<p>Provide assistance to eligible small businesses and connect these small businesses to large corporation supply chains.</p> <p>To provide technical assistance to eligible small businesses, to include business training and counseling, commercialization of research and development, export readiness, international and domestic marketing, and exposure to the aerospace industry.</p>							
<u>Performance Measures</u>		<u>2016</u>	<u>2017</u>	<u>2018</u>			
Provide Services and Resources to Arizona Aerospace & Defense Industry businesses		Yes	Yes	N/A			
<p>Provide a range of services and resources to Arizona Aerospace &amp; Defense Industry businesses through technical assistance/capacity building, competitive business intelligence and new business opportunity assessment.</p>							

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

Agency: Commerce Authority

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Federal and State Technology Partnership Program</b>	<b>59.058</b>	<b>Small Business Administration</b>	N/A	133.6	0.0	0.0	2, 6, 8

The purpose of the FAST program is to strengthen the technological competitiveness of small business concerns in the U.S.

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

Agency: Commerce Authority

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Federal and State Technology Partnership Program</b>	<b>59.058</b>	<b>Small Business Administration</b>	N/A	133.6	0.0	0.0	2, 6, 8

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
The Arizona Commerce Authority's office worked to collaborate with various trade organizations to expand services	Yes	N/A	N/A
Provide eligible small business concerns under Program grants which include, but are not limited to, support for small businesses to participate in a foreign trade missions or foreign market sales trips; subscriptions to services provided by the Arizona Commerce Authority; website translation; design of international marketing product or campaigns; export trade show exhibits; participation in training activities; and other non-duplicative export services.			
<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Provide Information on training programs to workforce development partners and provide staff oversight and policy direction to the Governor's Council on Workforce policy.	100%	Yes	Yes
The Workforce Policy division will ensure that the necessary partners are engaged, as well as, ensuring that regular Governor's Council on Workforce Policy meetings are held.			
<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
To Strengthen Arizona's Small and Medium Sized Manufacturers	Yes	Yes	Yes
Arizona' MEP Center will serve as a catalyst for strengthening manufacturing in Arizona, accelerating manufacturing's on-going transformation into a more efficient and powerful engine of innovation.			
<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>

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

Agency: Commerce Authority

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Federal and State Technology Partnership Program</b>	<b>59.058</b>	<b>Small Business Administration</b>	N/A	133.6	0.0	0.0	2, 6, 8

Assist the Tooling and Machining Industry to become energy efficient		Yes	Yes	N/A
Introduce modeling and simulation technology to improve efficiencies, reduce energy, and material wastes and enhance competitiveness.				
<u>Performance Measures</u>		<u>2016</u>	<u>2017</u>	<u>2018</u>
Identify and select consultants to provide proposal writing technical assistance and intensive coaching.		Yes	Yes	N/A
Produce SBIR/STTR proposal development technical assistance grants.				
<u>Performance Measures</u>		<u>2016</u>	<u>2017</u>	<u>2018</u>
Lead the federal economic development agenda by promoting innovation and competitiveness, preparing American regions for growth and success in the worldwide economy.		Yes	Yes	N/A
Make strategic investments in the nation's most economically distressed communities that encourage private sector collaboration and creation of higher-skill, higher-wage jobs.				
<u>Performance Measures</u>		<u>2016</u>	<u>2017</u>	<u>2018</u>
Identify specific education and training needs for the aerospace and defense industry		Yes	Yes	N/A
Training and training related employment activities to develop a skilled advanced manufacturing workforce for the cluster.				
<u>Performance Measures</u>		<u>2016</u>	<u>2017</u>	<u>2018</u>

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

Agency: Commerce Authority

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Federal and State Technology Partnership Program</b>	<b>59.058</b>	<b>Small Business Administration</b>	N/A	133.6	0.0	0.0	2, 6, 8

Provide assistance to eligible small businesses and connect these small businesses to large corporation supply chains.	Yes	Yes	N/A
To provide technical assistance to eligible small businesses, to include business training and counseling, commercialization of research and development, export readiness, international and domestic marketing, and exposure to the aerospace industry.			
<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Provide Services and Resources to Arizona Aerospace & Defense Industry businesses	Yes	Yes	N/A
Provide a range of services and resources to Arizona Aerospace & Defense Industry businesses through technical assistance/capacity building, competitive business intelligence and new business opportunity assessment.			

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

**Agency:** Commerce Authority

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>H-1B Job Training Grants</b>	<b>17.268</b>	<b>Department of Labor</b>	N/A	189.5	75.4	0.0	2, 6, 8

The H-1B Job Training Grant Program funds projects that provide training and related activities to workers to assist them in gaining the skills and competencies needed to obtain or upgrade employment in high-growth industries or economic sectors. Over time, these education and training programs will help businesses reduce their use of skilled foreign professionals permitted to work in the U.S. on a temporary basis under the H-1B visa program.

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

Agency: Commerce Authority

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>H-1B Job Training Grants</b>	<b>17.268</b>	<b>Department of Labor</b>	N/A	189.5	75.4	0.0	2, 6, 8
<u>Performance Measures</u>							
The Arizona Commerce Authority's office worked to collaborate with various trade organizations to expand services		<u>2016</u> Yes	<u>2017</u> N/A	<u>2018</u> N/A			
Provide eligible small business concerns under Program grants which include, but are not limited to, support for small businesses to participate in a foreign trade missions or foreign market sales trips; subscriptions to services provided by the Arizona Commerce Authority; website translation; design of international marketing product or campaigns; export trade show exhibits; participation in training activities; and other non-duplicative export services.							
<u>Performance Measures</u>							
Provide Information on training programs to workforce development partners and provide staff oversight and policy direction to the Governor's Council on Workforce policy.		<u>2016</u> 100%	<u>2017</u> Yes	<u>2018</u> Yes			
The Workforce Policy division will ensure that the necessary partners are engaged, as well as, ensuring that regular Governor's Council on Workforce Policy meetings are held.							
<u>Performance Measures</u>							
To Strengthen Arizona's Small and Medium Sized Manufacturers		<u>2016</u> Yes	<u>2017</u> Yes	<u>2018</u> Yes			
Arizona' MEP Center will serve as a catalyst for strengthening manufacturing in Arizona, accelerating manufacturing's on-going transformation into a more efficient and powerful engine of innovation.							
<u>Performance Measures</u>							
Assist the Tooling and Machining Industry to become energy efficient		<u>2016</u> Yes	<u>2017</u> Yes	<u>2018</u> N/A			
Introduce modeling and simulation technology to improve efficiencies, reduce energy, and material wastes and enhance competitiveness.							

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

Agency: Commerce Authority

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>H-1B Job Training Grants</b>	<b>17.268</b>	<b>Department of Labor</b>	N/A	189.5	75.4	0.0	2, 6, 8
<u>Performance Measures</u>		<u>2016</u>	<u>2017</u>	<u>2018</u>			
Identify and select consultants to provide proposal writing technical assistance and intensive coaching.		Yes	Yes	N/A			
Produce SBIR/STTR proposal development technical assistance grants.							
<u>Performance Measures</u>		<u>2016</u>	<u>2017</u>	<u>2018</u>			
Lead the federal economic development agenda by promoting innovation and competitiveness, preparing American regions for growth and success in the worldwide economy.		Yes	Yes	N/A			
Make strategic investments in the nation's most economically distressed communities that encourage private sector collaboration and creation of higher-skill, higher-wage jobs.							
<u>Performance Measures</u>		<u>2016</u>	<u>2017</u>	<u>2018</u>			
Identify specific education and training needs for the aerospace and defense industry		Yes	Yes	N/A			
Training and training related employment activities to develop a skilled advanced manufacturing workforce for the cluster.							
<u>Performance Measures</u>		<u>2016</u>	<u>2017</u>	<u>2018</u>			
Provide assistance to eligible small businesses and connect these small businesses to large corporation supply chains.		Yes	Yes	N/A			
To provide technical assistance to eligible small businesses, to include business training and counseling, commercialization of research and development, export readiness, international and domestic marketing, and exposure to the aerospace industry.							
<u>Performance Measures</u>		<u>2016</u>	<u>2017</u>	<u>2018</u>			



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

Agency: Commerce Authority

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>H-1B Job Training Grants</b>	<b>17.268</b>	<b>Department of Labor</b>	N/A	189.5	75.4	0.0	2, 6, 8
Provide Services and Resources to Arizona Aerospace & Defense Industry businesses  Provide a range of services and resources to Arizona Aerospace & Defense Industry businesses through technical assistance/capacity building, competitive business intelligence and new business opportunity assessment.		Yes	Yes	N/A			

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

Agency: Commerce Authority

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Manufacturing Extension Partnership</b>	<b>11.611</b>	<b>Department of Commerce</b>	N/A	1,241.7	1,354.3	1,354.4	<sup>6</sup>

To establish, maintain, and support manufacturing extension centers and services, the functions of which are to improve the competitiveness of firms accelerating the usage of appropriate manufacturing technology by smaller U.S. based manufacturing firms, and partner with the States in developing such technical assistance programs and services for their manufacturing base.

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

Agency: Commerce Authority

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Manufacturing Extension Partnership</b>	<b>11.611</b>	<b>Department of Commerce</b>	N/A	1,241.7	1,354.3	1,354.4	6

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
The Arizona Commerce Authority's office worked to collaborate with various trade organizations to expand services	Yes	N/A	N/A
Provide eligible small business concerns under Program grants which include, but are not limited to, support for small businesses to participate in a foreign trade missions or foreign market sales trips; subscriptions to services provided by the Arizona Commerce Authority; website translation; design of international marketing product or campaigns; export trade show exhibits; participation in training activities; and other non-duplicative export services.			
<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Provide Information on training programs to workforce development partners and provide staff oversight and policy direction to the Governor's Council on Workforce policy.	100%	Yes	Yes
The Workforce Policy division will ensure that the necessary partners are engaged, as well as, ensuring that regular Governor's Council on Workforce Policy meetings are held.			
<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
To Strengthen Arizona's Small and Medium Sized Manufacturers	Yes	Yes	Yes
Arizona' MEP Center will serve as a catalyst for strengthening manufacturing in Arizona, accelerating manufacturing's on-going transformation into a more efficient and powerful engine of innovation.			
<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>

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

Agency: Commerce Authority

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Manufacturing Extension Partnership</b>	<b>11.611</b>	<b>Department of Commerce</b>	N/A	1,241.7	1,354.3	1,354.4	<sup>6</sup>

Assist the Tooling and Machining Industry to become energy efficient	Yes	Yes	N/A	
Introduce modeling and simulation technology to improve efficiencies, reduce energy, and material wastes and enhance competitiveness.				
<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	
Identify and select consultants to provide proposal writing technical assistance and intensive coaching.	Yes	Yes	N/A	
Produce SBIR/STTR proposal development technical assistance grants.				
<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	
Lead the federal economic development agenda by promoting innovation and competitiveness, preparing American regions for growth and success in the worldwide economy.	Yes	Yes	N/A	
Make strategic investments in the nation's most economically distressed communities that encourage private sector collaboration and creation of higher-skill, higher-wage jobs.				
<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	
Identify specific education and training needs for the aerospace and defense industry	Yes	Yes	N/A	
Training and training related employment activities to develop a skilled advanced manufacturing workforce for the cluster.				
<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	

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

Agency: Commerce Authority

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Manufacturing Extension Partnership</b>	<b>11.611</b>	<b>Department of Commerce</b>	N/A	1,241.7	1,354.3	1,354.4	6
<p>Provide assistance to eligible small businesses and connect these small businesses to large corporation supply chains.</p> <p>To provide technical assistance to eligible small businesses, to include business training and counseling, commercialization of research and development, export readiness, international and domestic marketing, and exposure to the aerospace industry.</p>							
<p><u>Performance Measures</u></p>							
Provide Services and Resources to Arizona Aerospace & Defense Industry businesses		<u>2016</u>	<u>2017</u>	<u>2018</u>			
Provide a range of services and resources to Arizona Aerospace & Defense Industry businesses through technical assistance/capacity building, competitive business intelligence and new business opportunity assessment.		Yes	Yes	N/A			

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

Agency: Commerce Authority

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>State Trade and Export Promotion Pilot Grant Program</b>	<b>59.061</b>	<b>Small Business Administration</b>	N/A	0.0	0.0	0.0	2, 6

To increase the number of small businesses that are exporting and increase the value of exports for those small businesses that are currently exporting.

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

Agency: Commerce Authority

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>State Trade and Export Promotion Pilot Grant Program</b>	<b>59.061</b>	<b>Small Business Administration</b>	N/A	0.0	0.0	0.0	2, 6

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
The Arizona Commerce Authority's office worked to collaborate with various trade organizations to expand services	Yes	N/A	N/A
Provide eligible small business concerns under Program grants which include, but are not limited to, support for small businesses to participate in a foreign trade missions or foreign market sales trips; subscriptions to services provided by the Arizona Commerce Authority; website translation; design of international marketing product or campaigns; export trade show exhibits; participation in training activities; and other non-duplicative export services.			
<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Provide Information on training programs to workforce development partners and provide staff oversight and policy direction to the Governor's Council on Workforce policy.	100%	Yes	Yes
The Workforce Policy division will ensure that the necessary partners are engaged, as well as, ensuring that regular Governor's Council on Workforce Policy meetings are held.			
<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
To Strengthen Arizona's Small and Medium Sized Manufacturers	Yes	Yes	Yes
Arizona' MEP Center will serve as a catalyst for strengthening manufacturing in Arizona, accelerating manufacturing's on-going transformation into a more efficient and powerful engine of innovation.			
<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>

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

Agency: Commerce Authority

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>State Trade and Export Promotion Pilot Grant Program</b>	<b>59.061</b>	<b>Small Business Administration</b>	N/A	0.0	0.0	0.0	2, 6

Assist the Tooling and Machining Industry to become energy efficient	Yes	Yes	N/A	
Introduce modeling and simulation technology to improve efficiencies, reduce energy, and material wastes and enhance competitiveness.				
<u>Performance Measures</u>		<u>2016</u>	<u>2017</u>	<u>2018</u>
Identify and select consultants to provide proposal writing technical assistance and intensive coaching.	Yes	Yes	N/A	
Produce SBIR/STTR proposal development technical assistance grants.				
<u>Performance Measures</u>		<u>2016</u>	<u>2017</u>	<u>2018</u>
Lead the federal economic development agenda by promoting innovation and competitiveness, preparing American regions for growth and success in the worldwide economy.	Yes	Yes	N/A	
Make strategic investments in the nation's most economically distressed communities that encourage private sector collaboration and creation of higher-skill, higher-wage jobs.				
<u>Performance Measures</u>		<u>2016</u>	<u>2017</u>	<u>2018</u>
Identify specific education and training needs for the aerospace and defense industry	Yes	Yes	N/A	
Training and training related employment activities to develop a skilled advanced manufacturing workforce for the cluster.				
<u>Performance Measures</u>		<u>2016</u>	<u>2017</u>	<u>2018</u>



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

Agency: Commerce Authority

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>State Trade and Export Promotion Pilot Grant Program</b>	<b>59.061</b>	<b>Small Business Administration</b>	N/A	0.0	0.0	0.0	2, 6

Provide assistance to eligible small businesses and connect these small businesses to large corporation supply chains.	Yes	Yes	N/A
To provide technical assistance to eligible small businesses, to include business training and counseling, commercialization of research and development, export readiness, international and domestic marketing, and exposure to the aerospace industry.			
<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Provide Services and Resources to Arizona Aerospace & Defense Industry businesses	Yes	Yes	N/A
Provide a range of services and resources to Arizona Aerospace & Defense Industry businesses through technical assistance/capacity building, competitive business intelligence and new business opportunity assessment.			

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

**Agency:** Commerce Authority

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>WIA Adult Program</b>	<b>17.258</b>	<b>Department of Labor</b>	N/A	308.7	86.6	0.0	2, 6, 8

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.

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

Agency: Commerce Authority

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>WIA Adult Program</b>	<b>17.258</b>	<b>Department of Labor</b>	N/A	308.7	86.6	0.0	2, 6, 8
<u>Performance Measures</u>							
The Arizona Commerce Authority's office worked to collaborate with various trade organizations to expand services		<u>2016</u> Yes	<u>2017</u> N/A	<u>2018</u> N/A			
Provide eligible small business concerns under Program grants which include, but are not limited to, support for small businesses to participate in a foreign trade missions or foreign market sales trips; subscriptions to services provided by the Arizona Commerce Authority; website translation; design of international marketing product or campaigns; export trade show exhibits; participation in training activities; and other non-duplicative export services.							
<u>Performance Measures</u>							
Provide Information on training programs to workforce development partners and provide staff oversight and policy direction to the Governor's Council on Workforce policy.		<u>2016</u> 100%	<u>2017</u> Yes	<u>2018</u> Yes			
The Workforce Policy division will ensure that the necessary partners are engaged, as well as, ensuring that regular Governor's Council on Workforce Policy meetings are held.							
<u>Performance Measures</u>							
To Strengthen Arizona's Small and Medium Sized Manufacturers		<u>2016</u> Yes	<u>2017</u> Yes	<u>2018</u> Yes			
Arizona' MEP Center will serve as a catalyst for strengthening manufacturing in Arizona, accelerating manufacturing's on-going transformation into a more efficient and powerful engine of innovation.							
<u>Performance Measures</u>							
Assist the Tooling and Machining Industry to become energy efficient		<u>2016</u> Yes	<u>2017</u> Yes	<u>2018</u> N/A			
Introduce modeling and simulation technology to improve efficiencies, reduce energy, and material wastes and enhance competitiveness.							

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

Agency: Commerce Authority

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>WIA Adult Program</b>	<b>17.258</b>	<b>Department of Labor</b>	N/A	308.7	86.6	0.0	2, 6, 8
<u>Performance Measures</u>							
Identify and select consultants to provide proposal writing technical assistance and intensive coaching.		<u>2016</u>	<u>2017</u>	<u>2018</u>			
Produce SBIR/STTR proposal development technical assistance grants.		Yes	Yes	N/A			
<u>Performance Measures</u>							
Lead the federal economic development agenda by promoting innovation and competitiveness, preparing American regions for growth and success in the worldwide economy.		<u>2016</u>	<u>2017</u>	<u>2018</u>			
Make strategic investments in the nation's most economically distressed communities that encourage private sector collaboration and creation of higher-skill, higher-wage jobs.		Yes	Yes	N/A			
<u>Performance Measures</u>							
Identify specific education and training needs for the aerospace and defense industry		<u>2016</u>	<u>2017</u>	<u>2018</u>			
Training and training related employment activities to develop a skilled advanced manufacturing workforce for the cluster.		Yes	Yes	N/A			
<u>Performance Measures</u>							
Provide assistance to eligible small businesses and connect these small businesses to large corporation supply chains.		<u>2016</u>	<u>2017</u>	<u>2018</u>			
To provide technical assistance to eligible small businesses, to include business training and counseling, commercialization of research and development, export readiness, international and domestic marketing, and exposure to the aerospace industry.		Yes	Yes	N/A			
<u>Performance Measures</u>							
		<u>2016</u>	<u>2017</u>	<u>2018</u>			

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

Agency: Commerce Authority

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>WIA Adult Program</b>	<b>17.258</b>	<b>Department of Labor</b>	N/A	308.7	86.6	0.0	2, 6, 8
Provide Services and Resources to Arizona Aerospace & Defense Industry businesses Provide a range of services and resources to Arizona Aerospace & Defense Industry businesses through technical assistance/capacity building, competitive business intelligence and new business opportunity assessment.		Yes	Yes	N/A			
<b>Total (Available/Received)</b>				<b>2,891.3</b>	<b>1,748.8</b>	<b>1,354.4</b>	
<b>2016 Uses of Funds</b>							
FTE				8.6			
Personal Services				791.7			
Employee-Related Expenditures				164.8			
All Other Operating Expenditures				1,225.5			
<b>Subtotal</b>				<b>2,182.0</b>			
Land Acquisition and Capital Projects				0.0			
Pass-Through Funds				0.0			
<b>Total Uses of Funds</b>				<b>2,182.0</b> <sup>16</sup>			

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

Agency: Corporation Commission

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Pipeline Safety Program State Base Grant</b>	<b>20.700</b>	<b>Department of Transportation</b>	000001	1,374.4	1,046.9	1,000.0	

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

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Total intrastate inspections The number of pipeline inspections conducted within Arizona.	105	97	93
Total master meter inspections. The number of inspections of master meters.	1390	1092	1295
Investigated incidents. The number of pipeline safety incidents investigated.	163	118	182
Master meter Training classes held/persons attending The number of Master Meter training classes held and the number of persons attending those training classes.	15/237	14/250	16/231

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Total (Available/Received)</b>				<b>1,374.4</b>	<b>1,046.9</b>	<b>1,000.0</b>	
<b>2016 Uses of Funds</b>							
FTE				1.0			
Personal Services				501.5			
Employee-Related Expenditures				142.0			
All Other Operating Expenditures				356.3			
<b>Subtotal</b>				<b>999.8</b>			
Land Acquisition and Capital Projects				0.0			
Pass-Through Funds				0.0			
<b>Total Uses of Funds</b>				<b>999.8</b> <sup>16</sup>			

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

Agency: Department of Corrections

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>School Breakfast Program</b>	<b>10.553</b>	<b>Department of Agriculture</b>	504630	39.1	78.3	78.3	1,2

To assist States in providing a nutritious nonprofit breakfast service for school children, through cash grants and food donations.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Number of (reimbursable) breakfast meals served under this federal program.	14684	20246	20246
Total number of (reimbursable) breakfast meals served to minor age male inmates at ASPC-Tucson under this federal program.			

<b>National School Lunch Program</b>	<b>10.555</b>	<b>Department of Agriculture</b>	504631	61.9	124.1	124.1	1,2
--------------------------------------	---------------	--------------------------------------	--------	------	-------	-------	-----

To assist States, through cash grants and food donations, in providing a nutritious nonprofit lunch service for school children and to encourage the domestic consumption of nutritious agricultural commodities.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Number of (reimbursable) lunch meals served under this federal program.	14677	20254	20254
Total number of (reimbursable) lunch meals served to minor age male inmates at ASPC-Tucson under this federal program.			



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

Agency: Department of Corrections

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Crime Victim Assistance</b>	<b>16.575</b>	<b>Department of Justice</b>	559724	24.0	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>2016</u>	<u>2017</u>	<u>2018</u>
Number of crime victims who received direct services or service referrals.	1208		
Total number of crime victims who received direct services or service referrals through this grant. Data collected and reported by Office of Victim Services staff.			
Number of crime victims whose restitution orders against inmates of the Department of Corrections were implemented with the assistance of the Office of Victim Services staff.	38		
Total number of crime victims whose restitution orders against inmates of the Department of Corrections were implemented with the assistance of the Office of Victim Services staff. Data collected and reported by the Office of Victim Services staff.			
Number of Orders of Protection served to inmates of the Department of Corrections on behalf of crime victims through the efforts of staff from the Office of Victim Services.	47		
Total number of Orders of Protection served to inmates of the Department of Corrections on behalf of crime victims through the efforts of the Office of Victim Services staff. Data collected and reported by the Office of Victim Services staff.			

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

Agency: Department of Corrections

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Title I State Agency Program for Neglected and Delinquent Children and Youth</b>	<b>84.013</b>	<b>Department of Education</b>	559726	0.0	0.0	0.0	2, 4, 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>2016</u>	<u>2017</u>	<u>2018</u>
Number of eligible inmate students provided educational services or materials.	1850		
Total number of eligible inmate students provided educational services or materials through this grant.			
Data collected and reported by Education Bureau staff.			

<b>Title I State Agency Program for Neglected and Delinquent Children and Youth</b>	<b>84.013</b>	<b>Department of Education</b>	559727	(136.2)	0.0	0.0	1, 2, 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>2016</u>	<u>2017</u>	<u>2018</u>
Number of eligible inmate students provided educational services or matierials.	1850		
Total number of eligible inmate students provided educational services or matierials through this grant.			
Data collected and reported by Education Bureau 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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Residential Substance Abuse Treatment for State Prisoners</b>	<b>16.593</b>	<b>Department of Justice</b>	559728	23.1	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>2016</u>	<u>2017</u>	<u>2018</u>
Number of inmates completing the RSAT Gemini Substance Abuse Treatment Program.	46		
Total number of inmates with co-occurring substance abuse and mental health disorders who completed the RSAT Gemini Substance Abuse Treatment Program. Data collected and reported by Counseling and Treatment Services staff.			

<b>Improving Teacher Quality State Grants</b>	<b>84.367</b>	<b>Department of Education</b>	559729	0.0	0.0	0.0	2, 4, 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>2016</u>	<u>2017</u>	<u>2018</u>
Number of eligible inmate students who benefited FROM the professional development of Correctional Education staff.	1850		
Total number of eligible inmate students who benefited from the professional development of Correctional Education staff provided through this grant. Data collected and reported by Education Bureau 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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Special Education_Grants to States</b>	<b>84.027</b>	<b>Department of Education</b>	559730	0.0	0.0	0.0	2, 4, 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>2016</u>	<u>2017</u>	<u>2018</u>
Number of Special Education inmate students provided educational services or materials.	152		
Total number of Special Education inmate students provided educational services or materials through this grant. Data collected and reported by Education Bureau staff.			

<b>Special Education_Grants to States</b>	<b>84.027</b>	<b>Department of Education</b>	559731	0.0	0.0	0.0	2, 4, 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>2016</u>	<u>2017</u>	<u>2018</u>
Number of eligible Special Education inmate students provided educational services or materials.	152		
Total number of eligible Special Education inmate students provided educational services or materials through this grant. Data collected and reported by Education Bureau staff.			

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

Agency: Department of Corrections

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Substance Abuse and Mental Health Services_Projects of Regional and National Significance</b>	<b>93.243</b>	<b>Department of Health and Human Services</b>	559732	20.8	0.0	0.0	1, 2, 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>2016</u>	<u>2017</u>	<u>2018</u>
Number of staff attending Southwestern School Training Conference.		49	
Total number of staff who attended the Southwestern School Training Conference for substance abuse prevention/ education/treatment and mental health issues. Data collected and reported by the Administrator of Counseling and Treatment Services.			

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

Agency: Department of Corrections

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Second Chance Act Prisoner Reentry Initiative</b>	<b>16.812</b>	<b>Department of Justice</b>	DCA15007	26.2	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>2016</u>	<u>2017</u>	<u>2018</u>
Number of stakeholders attending the Recidivism Reduction Summit		204	
Total number of stakeholders that participated in the Recidivism Reduction Summit held in April 2016. Data collected and reported by grant program manager.			

<b>State Criminal Alien Assistance Program</b>	<b>16.606</b>	<b>Department of Justice</b>	DCA15011	5,695.9	5,695.9	5,695.9	2, 6
--	---------------	------------------------------	----------	---------	---------	---------	------

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 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>2016</u>	<u>2017</u>	<u>2018</u>
Number of criminal aliens reported for reimbursement of incarceration expenses.	6997	6789	6789
Total number of criminal aliens that met eligibility requirements and were reported for reimbursement of incarceration expenses. Data compiled and reported by Planning, Budget and Research Bureau 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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Crime Victim Assistance</b>	<b>16.575</b>	<b>Department of Justice</b>	DCA16001	58.4	172.3	172.3	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>2016</u>	<u>2017</u>	<u>2018</u>
Number of crime victims who received direct services or service referrals. Total number of crime victims who received direct services or service referrals through this grant. Data collected and reported by Office of Victim Services staff.		950	1000
Number of crime victims whose restitution orders were implemented. Total number of crime victims whose restitution orders against inmates of the Department of Corrections were implemented with the assistance of the Office of Victim Services. Data collected and reported by the Office of Victim Services staff.		97	105
Number of Orders of Protection served to inmates. Total number of Orders of Protection served to inmates of the Department of Corrections on behalf of crime victims, through the efforts of the Office of Victim Services. Data collected and reported by the Office of Victim Services staff.		52	57

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Residential Substance Abuse Treatment for State Prisoners</b>	<b>16.593</b>	<b>Department of Justice</b>	DCA16003	14.0	37.1	37.1	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>2016</u>	<u>2017</u>	<u>2018</u>
Number of inmates completing the RSAT Gemini Substance Abuse Treatment Program.		45	72
Total number of inmates with co-occurring substance abuse and mental health disorders who completed the RSAT Gemini Substance Abuse Treatment Program. Data collected and reported by Counseling and Treatment Services staff.			

<b>Special Education Grants to States</b>	<b>84.027</b>	<b>Department of Education</b>	DCA16007	40.0	40.0	40.0	1,6
---	---------------	------------------------------------	----------	------	------	------	-----

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>2016</u>	<u>2017</u>	<u>2018</u>
Number of Special Education inmate students who were provided educational services or materials.		267	220
Total number of eligible Special Education inmate students who were provided educational services or materials through this grant. Data collected and reported by Education Bureau staff.			



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

Agency: Department of Corrections

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Special Education_Grants to States</b>	<b>84.027</b>	<b>Department of Education</b>	DCA16008	58.3	69.9	69.9	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>2016</u>	<u>2017</u>	<u>2018</u>
Number of Special Education inmate students provided educational services or materials.		267	220
Total number of Special Education inmate students who were provided educational services or materials through this grant. Data collected and reported by Education Bureau staff.			

<b>Title I State Agency Program for Neglected and Delinquent Children and Youth</b>	<b>84.013</b>	<b>Department of Education</b>	DCA16009	768.8	768.8	768.8	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>2016</u>	<u>2017</u>	<u>2018</u>
Number of inmate students provided educational services or materials.		1417	1520
Total number of eligible inmate students provided educational services or materials through this grant. Data collected and reported by Education Bureau 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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Improving Teacher Quality State Grants</b>	<b>84.367</b>	<b>Department of Education</b>	DCA16010	62.2	72.9	72.9	1, 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>2016</u>	<u>2017</u>	<u>2018</u>
Number of eligible Inmate students who benefited from the professional development of Correctional Education staff.		1417	1520
Total number of eligible inmate students who benefited from the professional development of Correctional Education staff provided through this grant. Data collected and reported by Educational Bureau staff.			
Number of Correctional Education staff who received professional development materials or services.	137	132	130
Total number of Correctional Education staff who received professional development materials or services through this grant. Data collected and reported by Education Bureau 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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Total (Available/Received)</b>				<b>6,756.6</b>	<b>7,059.3</b>	<b>7,059.3</b>	
<b>2016 Uses of Funds</b>							
FTE				21.5			
Personal Services				76.5			
Employee-Related Expenditures				30.4			
All Other Operating Expenditures				6,316.1			
<b>Subtotal</b>				<b>6,423.0</b>			
Land Acquisition and Capital Projects				0.0			
Pass-Through Funds				0.0			
<b>Total Uses of Funds</b>				<b>6,423.0</b> <sup>16</sup>			

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

Agency: **Criminal Justice Commission**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Substance Abuse and Mental Health Services_Projects of Regional and National Significance</b>	<b>93.243</b>	<b>Department of Health and Human Services</b>	100050	499.2	0.0	0.0	1, 2, 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>2016</u>	<u>2017</u>	<u>2018</u>
The number of collaborative substance abuse prevention projects funded.	13	N/A	N/A
Report the number of collaborative substance abuse projects funded.			

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

Agency: **Criminal Justice Commission**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Paul Coverdell Forensic Sciences Improvement Grant Program</b>	<b>16.742</b>	<b>Department of Justice</b>	100149	92.3	0.0	0.0	2, 6, 8

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>2016</u>	<u>2017</u>	<u>2018</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).	7394	12896	9000
Grantees will report the number of backlogged cases at the beginning and end of grant period.			

<b>Paul Coverdell Forensic Sciences Improvement Grant Program</b>	<b>16.742</b>	<b>Department of Justice</b>	100159	36.2	122.2	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>2016</u>	<u>2017</u>	<u>2018</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).	N/A	12896	9000
Grantees will report the number of backlogged cases at the beginning and end of grant period. Number of cases reported will reflect the number of backlogged cases at the end of the fiscal year.			

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

Agency: **Criminal Justice Commission**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Residential Substance Abuse Treatment for State Prisoners</b>	<b>16.593</b>	<b>Department of Justice</b>	100167	82.3	0.0	0.0	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>2016</u>	<u>2017</u>	<u>2018</u>
The percent of offenders who completed the RSAT program and have passed drug testing (as a percentage).	91		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**  
**Federal Operating Budget Detail**  
**(Dollars in Thousands)**

Agency: **Criminal Justice Commission**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>NICS Act Record Improvement Program</b>	<b>16.813</b>	<b>Department of Justice</b>	100170	180.5	144.1	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 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

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

Agency: **Criminal Justice Commission**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>NICS Act Record Improvement Program</b>	<b>16.813</b>	<b>Department of Justice</b>	100170	180.5	144.1	0.0	2, 6

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. 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>2016</u>	<u>2017</u>	<u>2018</u>
Felony convictions rejected by ACCH and sent to NICS	0	100	100
Improving Completeness of Firearm Background Checks in AZ			

<b>State Justice Statistics Program for Statistical Analysis Centers</b>	<b>16.550</b>	<b>Department of Justice</b>	100172	20.1	0.0	0.0	2, 6, 8
--	---------------	------------------------------	--------	------	-----	-----	---------

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>2016</u>	<u>2017</u>	<u>2018</u>
Number of research reports produced (# of reports).	N/A	N/A	N/A
The number of research reports produced is a measure of how the findings from this research is shared with policymakers, practitioners, and the public.			



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

Agency: **Criminal Justice Commission**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Residential Substance Abuse Treatment for State Prisoners</b>	<b>16.593</b>	<b>Department of Justice</b>	100177	230.7	7.8	0.0	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>2016</u>	<u>2017</u>	<u>2018</u>
The percent of offenders who completed the RSAT program and have passed drug testing (as a percentage).	N/A	93	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**  
**Federal Operating Budget Detail**  
**(Dollars in Thousands)**

Agency: **Criminal Justice Commission**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>NICS Act Record Improvement Program</b>	<b>16.813</b>	<b>Department of Justice</b>	100180	370.1	209.0	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 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

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

Agency: **Criminal Justice Commission**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>NICS Act Record Improvement Program</b>	<b>16.813</b>	<b>Department of Justice</b>	100180	370.1	209.0	0.0	2, 6

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. 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>2016</u>	<u>2017</u>	<u>2018</u>
Number of criminal justice FDR documents rejected by DPS.	N/A	608	600
Number of criminal justice FDR documents rejected by DPS. Improving Completeness of Firearm Background Checks in AZ			

<b>State Justice Statistics Program for Statistical Analysis Centers</b>	<b>16.550</b>	<b>Department of Justice</b>	100182	51.5	86.5	0.0	2, 6
--	---------------	------------------------------	--------	------	------	-----	------

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>2016</u>	<u>2017</u>	<u>2018</u>
Number of research reports produced (# of reports).	N/A	N/A	2
The number of research reports produced is a measure of how the findings from this research is shared with policymakers, practitioners, and the public.			

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

Agency: **Criminal Justice Commission**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Edward Byrne Memorial Justice Assistance Grant Program</b>	<b>16.738</b>	<b>Department of Justice</b>	100183	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>2016</u>	<u>2017</u>	<u>2018</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  
(Dollars in Thousands)**

Agency: **Criminal Justice Commission**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>NICS Act Record Improvement Program</b>	<b>16.813</b>	<b>Department of Justice</b>	100190	251.6	1,094.9	362.0	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

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

Agency: **Criminal Justice Commission**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>NICS Act Record Improvement Program</b>	<b>16.813</b>	<b>Department of Justice</b>	100190	251.6	1,094.9	362.0	2, 6

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. 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>2016</u>	<u>2017</u>	<u>2018</u>
Fingerprint cards sorted for NICS charges.	N/A	95000	96000
Fingerprint cards sorted for NICS charges. Improving Completeness of Firearm Background Checks in AZ			

<b>Edward Byrne Memorial Justice Assistance Grant Program</b>	<b>16.738</b>	<b>Department of Justice</b>	100193	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>2016</u>	<u>2017</u>	<u>2018</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  
(Dollars in Thousands)**

Agency: **Criminal Justice Commission**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Edward Byrne Memorial Justice Assistance Grant Program</b>	<b>16.738</b>	<b>Department of Justice</b>	100203	0.0	0.0	0.0	2, 4, 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>2016</u>	<u>2017</u>	<u>2018</u>
Number of local initiatives implemented (# of Initiatives)	32	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.			

<b>Edward Byrne Memorial Justice Assistance Grant Program</b>	<b>16.738</b>	<b>Department of Justice</b>	100203CJ	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>2016</u>	<u>2017</u>	<u>2018</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)	1	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.			

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

Agency: **Criminal Justice Commission**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>National Criminal History Improvement Program (NCHIP)</b>	<b>16.554</b>	<b>Department of Justice</b>	100205	184.0	247.4	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>2016</u>	<u>2017</u>	<u>2018</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).	331442	416027	420000
State will provide number of National Instant Criminal Background Check System (NICS) inquiries made during the Federal Fiscal Year in Arizona.			



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

Agency: **Criminal Justice Commission**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Project Safe Neighborhoods</b>	<b>16.609</b>	<b>Department of Justice</b>	100208	45.1	227.5	227.4	2, 6

Project Safe Neighborhoods (PSN) is a comprehensive, evidence-based 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>2016</u>	<u>2017</u>	<u>2018</u>
Gun violence prevention messages delivered in high crime/high risk neighborhoods (# of messages)	N/A	N/A	25
The goal of the PSN grant is to reduce gun violence incidents in high gun crime and gang areas. By delivering prevention messages that target youth and their families, community awareness is increased as well as access to available services. The measure is calculated by the number of actual messages delivered in the targeted community.			

<b>Harold Rogers Prescription Drug Monitoring Program</b>	<b>16.754</b>	<b>Department of Justice</b>	100260	199.1	138.9	0.0	2, 6
---	---------------	------------------------------	--------	-------	-------	-----	------

To enhance the capacity of regulatory and law enforcement agencies to collect and analyze controlled substance prescription data through a centralized database administered by an authorized state agency and federally recognized Indian tribal governments.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Number of research reports produced (# of reports).	1	N/A	N/A
The number of research reports produced is a measure of how the findings from this research is shared with policymakers, practitioners, and the public.			

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

Agency: **Criminal Justice Commission**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Edward Byrne Memorial Justice Assistance Grant Program</b>	<b>16.738</b>	<b>Department of Justice</b>	100303	38.5	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>2016</u>	<u>2017</u>	<u>2018</u>
Number of local initiatives implemented (# of Initiatives)	32	34	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.			

<b>Edward Byrne Memorial Justice Assistance Grant Program</b>	<b>16.738</b>	<b>Department of Justice</b>	100303CJ	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>2016</u>	<u>2017</u>	<u>2018</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.			

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

Agency: **Criminal Justice Commission**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>National Criminal History Improvement Program (NCHIP)</b>	<b>16.554</b>	<b>Department of Justice</b>	100305	40.2	703.0	429.8	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>2016</u>	<u>2017</u>	<u>2018</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).	331442	416027	420000
State will provide number of National Instant Criminal Background Check System (NICS) inquiries made during the Federal Fiscal Year in Arizona.			

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

Agency: **Criminal Justice Commission**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Crime Victim Compensation</b>	<b>16.576</b>	<b>Department of Justice</b>	100311	31.9	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>2016</u>	<u>2017</u>	<u>2018</u>
Length of time to process victim compensation claims (in weeks).	8	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.			

<b>Edward Byrne Memorial Justice Assistance Grant Program</b>	<b>16.738</b>	<b>Department of Justice</b>	100350	267.0	253.0	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>2016</u>	<u>2017</u>	<u>2018</u>
Number of Mobile Fingerprint Devices added to Criminal Courtrooms	20328	N/A	N/A
Number of Arizona mental health records reported to NICS.			

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

Agency: **Criminal Justice Commission**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Edward Byrne Memorial Justice Assistance Grant Program</b>	<b>16.738</b>	<b>Department of Justice</b>	100403	19.0	0.0	0.0	<sup>2</sup>

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>2016</u>	<u>2017</u>	<u>2018</u>
Number of local initiatives implemented (# of Initiatives)	32	34	34
The purpose of the outcome indicator is to measure accountability. Appropriate for grantees in purpose areas that use JAG funds for system improvement. Report the number of local initiative implemented such as programs or task force operations.			

<b>Edward Byrne Memorial Justice Assistance Grant Program</b>	<b>16.738</b>	<b>Department of Justice</b>	100403CJ	0.0	0.0	0.0	<sup>2</sup>
---	---------------	------------------------------	----------	-----	-----	-----	--------------

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>2016</u>	<u>2017</u>	<u>2018</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	0	1
Criminal Justice Record System projects are critical to move Arizona forward in its ability to exchange current, complete, accurate and reliable record information. Performance measures will be gathered through sub-grantee progress reports, demonstration of system improvements and program/financial monitoring site visits.			

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

Agency: **Criminal Justice Commission**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Crime Victim Compensation</b>	<b>16.576</b>	<b>Department of Justice</b>	100411	514.8	19.1	0.0	2, 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>2016</u>	<u>2017</u>	<u>2018</u>
Length of time to process victim compensation claims (in weeks).	8	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.			

<b>Edward Byrne Memorial Justice Assistance Grant Program</b>	<b>16.738</b>	<b>Department of Justice</b>	100503	3,251.2	18.0	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>2016</u>	<u>2017</u>	<u>2018</u>
Number of local initiatives implemented (# of Initiatives)	32	34	34
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: **Criminal Justice Commission**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Edward Byrne Memorial Justice Assistance Grant Program</b>	<b>16.738</b>	<b>Department of Justice</b>	100503CJ	171.1	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.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</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	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.			

<b>Crime Victim Compensation</b>	<b>16.576</b>	<b>Department of Justice</b>	100511	770.2	338.6	101.2	2,6
----------------------------------	---------------	------------------------------	--------	-------	-------	-------	-----

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>2016</u>	<u>2017</u>	<u>2018</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: Criminal Justice Commission**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Edward Byrne Memorial Justice Assistance Grant Program</b>	<b>16.738</b>	<b>Department of Justice</b>	100603CJ	0.0	182.8	0.0	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>2016</u>	<u>2017</u>	<u>2018</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	1
Criminal Justice Record System projects are critical to move Arizona forward in its ability to exchange current, complete, accurate and reliable record information. Performance measures will be gathered through sub-grantee progress reports, demonstration of system improvements and program/financial monitoring site visits.			



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

Agency: **Criminal Justice Commission**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Residential Substance Abuse Treatment for State Prisoners</b>	<b>16.593</b>	<b>Department of Justice</b>	FFY15	0.0	249.0	0.0	2, 3, 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.

<p><u>Performance Measures</u></p> <p>Of the offenders who complete the program, the percentage that have remained arrest free for 1 year following the release from aftercare (as a percentage)</p> <p>The program, in part, prepares offenders for reintegration into the communities from which they came by incorporating reentry planning activities into treatment programs. The intent of the treatment programs is to reduce recidivism rates. For this indicator, data will be used from recent available year.</p>	<p><u>2016</u></p> <p>N/A</p>	<p><u>2017</u></p> <p>87</p>	<p><u>2018</u></p> <p>90</p>
<p><u>Performance Measures</u></p> <p>Design and implement a crime victim compensation program data warehouse to improve reporting of program activity data.</p>	<p><u>2016</u></p> <p>n/a</p>	<p><u>2017</u></p> <p>n/a</p>	<p><u>2018</u></p> <p>1</p>

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

Agency: **Criminal Justice Commission**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Vision 21</b>	<b>16.826</b>	<b>Department of Justice</b>	FFY15	0.0	60.0	0.0	2, 3, 6

There are several objectives related to Vision 21. These include: (1) Tribal assistance for victims of violence; (2) Funding and enhancing the provision of direct victim services; and (3) Providing funding to the States to address victims' multiple legal issues through a broad and coordinated community network of "wraparound" pro bono legal services and to help jurisdictions build their technological infrastructure in order to improve provision of services to victims of crime.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Of the offenders who complete the program, the percentage that have remained arrest free for 1 year following the release from aftercare (as a percentage)	N/A	87	90
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 recent available year.			
<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Design and implement a crime victim compensation program data warehouse to improve reporting of program activity data.	n/a	n/a	1

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

**Agency: Criminal Justice Commission**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Crime Victim Compensation</b>	<b>16.576</b>	<b>Department of Justice</b>	FFY16	0.0	1,100.0	30.3	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.

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

Agency: **Criminal Justice Commission**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Crime Victim Compensation</b>	<b>16.576</b>	<b>Department of Justice</b>	FFY16	0.0	1,100.0	30.3	2, 3, 6
<u>Performance Measures</u>							
Length of time to process victim compensation claims (in weeks).		<u>2016</u>	<u>2017</u>	<u>2018</u>			
		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.							
<u>Performance Measures</u>							
Number of local initiatives implemented (# of Initiatives)		<u>2016</u>	<u>2017</u>	<u>2018</u>			
		N/A	34	34			
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>							
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).		<u>2016</u>	<u>2017</u>	<u>2018</u>			
		n/a	n/a	n/a			
State will provide number of National Instant Criminal Background Check System (NICS) inquiries made during the Federal Fiscal Year in Arizona.							
<u>Performance Measures</u>							
		<u>2016</u>	<u>2017</u>	<u>2018</u>			

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

Agency: **Criminal Justice Commission**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Crime Victim Compensation</b>	<b>16.576</b>	<b>Department of Justice</b>	<b>FFY16</b>	0.0	1,100.0	30.3	2, 3, 6
<p>of the offenders who complete the program, the percentage that have remained arrest free for one year following the release from the program</p> <p>The program in part, prepares offenders for reintegration into the communities from which they came by incorporating reentry planning activities into the treatment program. The intent of the treatment program is to reduce recidivism rates.</p>							
<p><u>Performance Measures</u></p> <p>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).</p> <p>Grantees will report the number of backlogged cases at the beginning and end of grant period. Number of cases reported will reflect the number of backlogged cases at the end of the fiscal year.</p>							
		<u>2016</u>	<u>2017</u>	<u>2018</u>			
		n/a	n/a	1500			

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

**Agency: Criminal Justice Commission**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Edward Byrne Memorial Justice Assistance Grant Program</b>	<b>16.738</b>	<b>Department of Justice</b>	FFY16	0.0	3,473.3	18.0	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.

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

Agency: Criminal Justice Commission

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Edward Byrne Memorial Justice Assistance Grant Program</b>	<b>16.738</b>	<b>Department of Justice</b>	FFY16	0.0	3,473.3	18.0	2, 3, 6
<u>Performance Measures</u>							
Length of time to process victim compensation claims (in weeks).		<u>2016</u>	<u>2017</u>	<u>2018</u>			
		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.							
<u>Performance Measures</u>							
Number of local initiatives implemented (# of Initiatives)		<u>2016</u>	<u>2017</u>	<u>2018</u>			
		N/A	34	34			
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>							
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).		<u>2016</u>	<u>2017</u>	<u>2018</u>			
		n/a	n/a	n/a			
State will provide number of National Instant Criminal Background Check System (NICS) inquiries made during the Federal Fiscal Year in Arizona.							
<u>Performance Measures</u>							
		<u>2016</u>	<u>2017</u>	<u>2018</u>			

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

Agency: **Criminal Justice Commission**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Edward Byrne Memorial Justice Assistance Grant Program</b>	<b>16.738</b>	<b>Department of Justice</b>	FFY16	0.0	3,473.3	18.0	2, 3, 6
<p>of the offenders who complete the program, the percentage that have remained arrest free for one year following the release from the program</p> <p>The program in part, prepares offenders for reintegration into the communities from which they came by incorporating reentry planning activities into the treatment program. The intent of the treatment program is to reduce recidivism rates.</p>							
<p><u>Performance Measures</u></p> <p>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).</p> <p>Grantees will report the number of backlogged cases at the beginning and end of grant period. Number of cases reported will reflect the number of backlogged cases at the end of the fiscal year.</p>							
				<u>2016</u>	<u>2017</u>	<u>2018</u>	
				n/a	n/a	1500	



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

**Agency: Criminal Justice Commission**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>National Criminal History Improvement Program (NCHIP)</b>	<b>16.554</b>	<b>Department of Justice</b>	FFY16	0.0	679.5	696.6	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.

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

Agency: Criminal Justice Commission

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>National Criminal History Improvement Program (NCHIP)</b>	<b>16.554</b>	<b>Department of Justice</b>	FFY16	0.0	679.5	696.6	2, 3, 6
<u>Performance Measures</u>							
Length of time to process victim compensation claims (in weeks).		<u>2016</u>	<u>2017</u>	<u>2018</u>			
		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.							
<u>Performance Measures</u>							
Number of local initiatives implemented (# of Initiatives)		<u>2016</u>	<u>2017</u>	<u>2018</u>			
		N/A	34	34			
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>							
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).		<u>2016</u>	<u>2017</u>	<u>2018</u>			
		n/a	n/a	n/a			
State will provide number of National Instant Criminal Background Check System (NICS) inquiries made during the Federal Fiscal Year in Arizona.							
<u>Performance Measures</u>							
		<u>2016</u>	<u>2017</u>	<u>2018</u>			

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

Agency: **Criminal Justice Commission**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>National Criminal History Improvement Program (NCHIP)</b>	<b>16.554</b>	<b>Department of Justice</b>	FFY16	0.0	679.5	696.6	2, 3, 6
<p>of the offenders who complete the program, the percentage that have remained arrest free for one year following the release from the program</p> <p>The program in part, prepares offenders for reintegration into the communities from which they came by incorporating reentry planning activities into the treatment program. The intent of the treatment program is to reduce recidivism rates.</p>							
<p><u>Performance Measures</u></p> <p>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).</p> <p>Grantees will report the number of backlogged cases at the beginning and end of grant period. Number of cases reported will reflect the number of backlogged cases at the end of the fiscal year.</p>							
		<u>2016</u>	<u>2017</u>	<u>2018</u>			
		n/a	n/a	1500			

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

**Agency: Criminal Justice Commission**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Paul Coverdell Forensic Sciences Improvement Grant Program</b>	<b>16.742</b>	<b>Department of Justice</b>	FFY16	0.0	35.6	122.8	2, 3, 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.

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

Agency: Criminal Justice Commission

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Paul Coverdell Forensic Sciences Improvement Grant Program</b>	<b>16.742</b>	<b>Department of Justice</b>	FFY16	0.0	35.6	122.8	2, 3, 6
<u>Performance Measures</u>							
Length of time to process victim compensation claims (in weeks).		<u>2016</u>	<u>2017</u>	<u>2018</u>			
		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.							
<u>Performance Measures</u>							
Number of local initiatives implemented (# of Initiatives)		<u>2016</u>	<u>2017</u>	<u>2018</u>			
		N/A	34	34			
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>							
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).		<u>2016</u>	<u>2017</u>	<u>2018</u>			
		n/a	n/a	n/a			
State will provide number of National Instant Criminal Background Check System (NICS) inquiries made during the Federal Fiscal Year in Arizona.							
<u>Performance Measures</u>							
		<u>2016</u>	<u>2017</u>	<u>2018</u>			

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

Agency: **Criminal Justice Commission**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Paul Coverdell Forensic Sciences Improvement Grant Program</b>	<b>16.742</b>	<b>Department of Justice</b>	FFY16	0.0	35.6	122.8	2, 3, 6
<p>of the offenders who complete the program, the percentage that have remained arrest free for one year following the release from the program</p> <p>The program in part, prepares offenders for reintegration into the communities from which they came by incorporating reentry planning activities into the treatment program. The intent of the treatment program is to reduce recidivism rates.</p>							
<p><u>Performance Measures</u></p> <p>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).</p> <p>Grantees will report the number of backlogged cases at the beginning and end of grant period. Number of cases reported will reflect the number of backlogged cases at the end of the fiscal year.</p>							
		<u>2016</u>	<u>2017</u>	<u>2018</u>			
		n/a	n/a	1500			

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

**Agency: Criminal Justice Commission**

<b>Grant/Project and Description</b>	<b>CFDA</b>	<b>Grantor</b>	<b>AFIS ID</b>	<b>2016 Received</b>	<b>2017 Est. Rev.</b>	<b>2018 Est. Rev.</b>	<b>Footnote(s)</b>
<b>Residential Substance Abuse Treatment for State Prisoners</b>	<b>16.593</b>	<b>Department of Justice</b>	<b>FFY16</b>	0.0	159.2	138.4	2, 3, 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.

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

Agency: Criminal Justice Commission

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Residential Substance Abuse Treatment for State Prisoners</b>	<b>16.593</b>	<b>Department of Justice</b>	FFY16	0.0	159.2	138.4	2, 3, 6
<u>Performance Measures</u>							
Length of time to process victim compensation claims (in weeks).		<u>2016</u>	<u>2017</u>	<u>2018</u>			
		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.							
<u>Performance Measures</u>							
Number of local initiatives implemented (# of Initiatives)		<u>2016</u>	<u>2017</u>	<u>2018</u>			
		N/A	34	34			
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>							
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).		<u>2016</u>	<u>2017</u>	<u>2018</u>			
		n/a	n/a	n/a			
State will provide number of National Instant Criminal Background Check System (NICS) inquiries made during the Federal Fiscal Year in Arizona.							
<u>Performance Measures</u>							
		<u>2016</u>	<u>2017</u>	<u>2018</u>			



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

Agency: **Criminal Justice Commission**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Residential Substance Abuse Treatment for State Prisoners</b>	<b>16.593</b>	<b>Department of Justice</b>	FFY16	0.0	159.2	138.4	2, 3, 6
<p>of the offenders who complete the program, the percentage that have remained arrest free for one year following the release from the program</p> <p>The program in part, prepares offenders for reintegration into the communities from which they came by incorporating reentry planning activities into the treatment program. The intent of the treatment program is to reduce recidivism rates.</p>							
<p><u>Performance Measures</u></p> <p>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).</p> <p>Grantees will report the number of backlogged cases at the beginning and end of grant period. Number of cases reported will reflect the number of backlogged cases at the end of the fiscal year.</p>							
		<u>2016</u>	<u>2017</u>	<u>2018</u>			
		n/a	n/a	1500			

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

Agency: Criminal Justice Commission

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Total (Available/Received)</b>				<b>7,346.6</b>	<b>9,549.4</b>	<b>2,126.5</b>	
<b>2016 Uses of Funds</b>							
FTE				0.0			
Personal Services				502.5			
Employee-Related Expenditures				187.7			
All Other Operating Expenditures				710.8			
<b>Subtotal</b>				<b>1,401.0</b>			
Land Acquisition and Capital Projects				0.0			
Pass-Through Funds				5,817.4			
<b>Total Uses of Funds</b>				<b>7,218.4</b> <sup>16</sup>			

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

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

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Medical Assistance Program</b>	<b>93.778</b>	<b>Department of Health and Human Services</b>	308000	509.1	500.0	500.0	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>2016</u>	<u>2017</u>	<u>2018</u>
Recovery of Allowable Costs for Services Eligible for medicaid Reimbursement			
Medicaid reimbursement will be accurately identified and collected. After the Annual audit the difference between the billed amount and the collected amount should be less than 5%.			

<b>Career and Technical Education -- Basic Grants to States</b>	<b>84.048</b>	<b>Department of Education</b>	313003	39.0	94.1	94.1	1,6
---	---------------	------------------------------------	--------	------	------	------	-----

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>2016</u>	<u>2017</u>	<u>2018</u>
Enhance the Arizona State Schools For the Deaf and the Blind Career and Technical Education Programs	15	15	40
Nuber of Students Participating in CTE Exploration Program or in JTEDs			

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

Agency: Schools for the Deaf and the Blind

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Special Education_Grants to States</b>	<b>84.027</b>	<b>Department of Education</b>	314128	316.3	760.0	760.0	1,6

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>2016</u>	<u>2017</u>	<u>2018</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.			

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

Agency: Schools for the Deaf and the Blind

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Special Education_Preschool Grants</b>	<b>84.173</b>	<b>Department of Education</b>	315027	81.9	65.0	65.0	1, 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>2016</u>	<u>2017</u>	<u>2018</u>
<p>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.</p> <p>Provide quality preschool programs to prepare sensory impaired children to successfully enter kindergarten</p> <p>The funds are used to support preschool programs serving sensory impaired children on public school campuses and at site based preschool programs.</p> <p>The outcome of the use of the funds is to provide quality curriculum and instruction that prepares sensory impaired preschoolers for success in the general kindergarten curriculum and/or the least restrictive environment.</p> <p>A measure of success is that 80% or more students exiting preschool in one of these identified programs through CHIC-Tucson, CHIC-Phoenix or FBC-Phoenix will begin kindergarten in their local school district or charter school.</p>			

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

Agency: Schools for the Deaf and the Blind

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Special Education-Grants for Infants and Families</b>	<b>84.181</b>	<b>Department of Education</b>	315723	253.7	400.0	400.0	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>2016</u>	<u>2017</u>	<u>2018</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.			

<b>National School Lunch Program</b>	<b>10.555</b>	<b>Department of Agriculture</b>	340007	243.2	300.0	300.0	1, 2
--------------------------------------	---------------	--------------------------------------	--------	-------	-------	-------	------

To assist States, through cash grants and food donations, in providing a nutritious nonprofit lunch service for school children and to encourage the domestic consumption of nutritious agricultural commodities.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
To provide nutritionally balanced low cost or free meals to children each day To meet USDA nutritional meal requirements and provide free school lunch and breakfast to ASDB students each day students are on campus.	99	99	99

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

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

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Title I Grants to Local Educational Agencies</b>	<b>84.010</b>	<b>Department of Education</b>	350615	57.8	200.0	200.0	1, 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>2016</u>	<u>2017</u>	<u>2018</u>
Improving the academic achievement of the disadvantaged. The purpose of these funds is to ensure that all children have a fair, equal, and significant opportunity to obtain a high-quality education and reach, at a minimum, proficiency on challenging State academic standards and academic assessments. Students who are at risk of failing to meet these standards are provided supplemental instructional services in the area of reading and or math in pull-out programs, push-in services, after school programs or summer school programs.  Outcomes are measured by the success of students' during regular progress monitoring and on how well they do on meeting the State academic standards on the state assessments.			

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

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

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Improving Teacher Quality State Grants</b>	<b>84.367</b>	<b>Department of Education</b>	350715	26.1	40.0	40.0	1, 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>2016</u>	<u>2017</u>	<u>2018</u>
<p>Increasing student academic achievement through strategies such as improving teacher and principal quality, and holding local educational agencies and schools accountable for improvements in student academic achievement.</p> <p>The purpose of these funds is to increase student academic achievement through strategies such as improving teacher and principal quality and increasing the number of highly qualified teachers in the classroom and highly qualified principals and assistant principals in schools and to hold local educational agencies and schools accountable for improvements in student academic achievement.</p> <p>These funds may be used for high quality professional development in order for teachers to have the skill and knowledge to help their students become successful in meeting the State academic standards. They may also be used to help teachers become highly qualified especially in hard to fill content areas.</p> <p>Successful outcomes include all teachers considered highly qualified in the content area in which they are teaching and students meeting the state standards as measured by the state academic assessments.</p>			



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

Agency: Schools for the Deaf and the Blind

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Special Education_Technical Assistance and Dissemination to Improve Services and Results for Children with Disabilities</b>	<b>84.326</b>	<b>Department of Education</b>	681014	175.3	175.3	175.3	2

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>2016</u>	<u>2017</u>	<u>2018</u>
Information training and technical assistance to service providers and families of children who are deaf/blind These funds			

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

Agency: Schools for the Deaf and the Blind

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Total (Available/Received)</b>				<b>1,702.4</b>	<b>2,534.4</b>	<b>2,534.4</b>	
<b>2016 Uses of Funds</b>							
				<b>14.6</b>			
FTE							
Personal Services				511.7			
Employee-Related Expenditures				272.8			
All Other Operating Expenditures				1,574.7			
<b>Subtotal</b>				<b>2,359.2</b>			
Land Acquisition and Capital Projects				0.0			
Pass-Through Funds				0.0			
<b>Total Uses of Funds</b>				<b>2,359.2</b>			

<sup>16</sup>

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

**Agency: Early Childhood Development and Health Board**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Maternal and Child Health Federal Consolidated Programs</b>	<b>93.110</b>	<b>Department of Health and Human Services</b>	000008	222.4	60.3	0.0	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 nation's 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.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
For children zero to age five continue to promote/improve/increase health and access to a medical home, early childhood education, mental health, family support and parent education. Deliver on scope of work outlined in agreement.			

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

Agency: **Early Childhood Development and Health Board**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Affordable Care Act (ACA) Maternal, Infant, and Early Childhood Home Visiting Program</b>	<b>93.505</b>	<b>Department of Health and Human Services</b>	000010	1,498.6	1,770.4	364.4	<sup>1,6</sup>

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 comprehensive services to improve outcomes for families who reside in at risk communities. Voluntary evidence-based home visiting is the primary strategy to deliver services. A nurse, social worker, parent educator, or other paraprofessional regularly visits an expectant mother or father, new parent, or primary caregiver of a young child from birth to kindergarten entry to support and strengthen the parent-child relationship to improve the health, development and well-being for the child and family.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Deliver on scope of work outlined in agreement			
Deliver on scope of work outlined in agreement.			

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

**Agency: Early Childhood Development and Health Board**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Preschool Development Grants</b>	<b>84.419</b>	<b>Department of Education</b>	TBD	7,770.0	6,306.8	4,611.8	1, 2, 6

To support efforts to build, develop, and expand voluntary, high-quality preschool programs.

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

Agency: Early Childhood Development and Health Board

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Preschool Development Grants</b>	<b>84.419</b>	<b>Department of Education</b>	TBD	7,770.0	6,306.8	4,611.8	1, 2, 6

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Deliver on scope of work outlined in agreement			
Deliver on scope of work outlined in agreement.			
<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Crime Victim Assistance - Number of new victims served			
15000			
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.			
<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Number of drug trafficking organizations investigated/dismantled			
17			
Success will be measured according to the number of drug trafficking organizations investigated.			
Number of fugitive arrests			
50			
Success will be measured by the number of fugitive arrests made.			
Number of analytical reports			
50			
Success will be measured by the number of analytical reports generated by the Investigative Support Center.			
<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>

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

Agency: Early Childhood Development and Health Board

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Preschool Development Grants</b>	<b>84.419</b>	<b>Department of Education</b>	TBD	7,770.0	6,306.8	4,611.8	1, 2, 6

<p>Number of drug trafficking organizations investigated/dismantled Success will be measured according to the number of drug trafficking organizations investigated.</p>							
<p>Number of fugitive arrests Success will be measured by the number of fugitive arrests made.</p>							
<p>Number of analytical reports Success will be measured by the number of analytical reports generated by the Investigative Support Center.</p>							
<u>Performance Measures</u>		<u>2016</u>	<u>2017</u>	<u>2018</u>			
<p>Crime Victim Assistance - 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.</p>							
<u>Performance Measures</u>		<u>2016</u>	<u>2017</u>	<u>2018</u>			
<p>Keep fatal crashes at no more than 34 per multiple years and reduce injury crashes to no more than 445 The multi-year goal is a 5% reduction in Commercial Motor Vehicle (CMV) injury and fatal crashes from the FY2012 totals. For FY2018, the goal is to maintain fatal crashes at no more than 34 and reduce injury crashes below 446.</p>							
<u>Performance Measures</u>		<u>2016</u>	<u>2017</u>	<u>2018</u>			

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

**Agency: Early Childhood Development and Health Board**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Preschool Development Grants</b>	<b>84.419</b>	<b>Department of Education</b>	TBD	7,770.0	6,306.8	4,611.8	1, 2, 6
<p>Keep fatal crashes at no more than 34 per multiple years and reduce injury crashes to no more than 445</p> <p>The multi-year goal is a 5% reduction in Commercial Motor Vehicle (CMV) injury and fatal crashes from the FY2012 totals. For FY2017, the goal is to maintain fatal crashes at no more than 34 and reduce injury crashes below 446.</p> <p style="text-align: center;"><u>Performance Measures</u></p> <p style="text-align: center;">2016                      2017                      2018</p> <p>Keep fatal crashes at no more than 34 per multiple years and reduce injury crashes to below 445 per multiple years</p> <p>The multi-year goal is a 5% reduction in Commercial Motor Vehicle (CMV) injury and fatal crashes from the FY2012 totals. For FY2018, the goal is to maintain fatal crashes at no more than 34 and reduce injury crashes below 446.</p> <p style="text-align: center;"><u>Performance Measures</u></p> <p style="text-align: center;">2016                      2017                      2018</p> <p>Conduct 10,000 traffic enforcement contacts annually</p> <p style="text-align: right;">10,000</p> <p>Total traffic enforcement contacts will be 10,000 annually.</p> <p style="text-align: center;"><u>Performance Measures</u></p> <p style="text-align: center;">2016                      2017                      2018</p> <p>Support and enhance DUI enforcement throughout the State of Arizona</p> <p style="text-align: right;">713</p> <p>Funding will provide personnel services (overtime) and Employee Related Expenses (ERE) to support and enhance DUI enforcement throughout the State of Arizona.</p> <p style="text-align: center;"><u>Performance Measures</u></p> <p style="text-align: center;">2016                      2017                      2018</p>							



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

Agency: Early Childhood Development and Health Board

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Preschool Development Grants</b>	<b>84,419</b>	<b>Department of Education</b>	TBD	7,770.0	6,306.8	4,611.8	1, 2, 6

Purchase DUI equipment				22			
Funding will support the purchase of DUI equipment to support and enhance DUI enforcement throughout the State of Arizona.							
<u>Performance Measures</u>		<u>2016</u>	<u>2017</u>	<u>2018</u>			
Support and enhance DUI education throughout the State of Arizona				370			
Funding will provide personnel services (overtime) and Employee Related Expenses (ERE) to support and enhance DUI education throughout the State of Arizona.							
<u>Performance Measures</u>		<u>2016</u>	<u>2017</u>	<u>2018</u>			
Purchase DUI toxicology supplies				752			
The funding will support the purchase of supplies to maintain or reduce toxicology cases from all law enforcement agencies throughout the State of Arizona.							
<u>Performance Measures</u>		<u>2016</u>	<u>2017</u>	<u>2018</u>			
Support and enhance occupant protection enforcement throughout the State of Arizona				267			
Funding will provide personnel services (overtime) and Employee Related Expenses (ERE) to support and enhance occupant protection enforcement throughout the State of Arizona.							
<u>Performance Measures</u>		<u>2016</u>	<u>2017</u>	<u>2018</u>			

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

Agency: Early Childhood Development and Health Board

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>										
<b>Preschool Development Grants</b>	<b>84.419</b>	<b>Department of Education</b>	TBD	7,770.0	6,306.8	4,611.8	1, 2, 6										
<p>Support and enhance distracted driving awareness throughout the State of Arizona Funding will provide personnel services (overtime) and Employee Related Expenses (ERE) to support and enhance distracted driving awareness throughout the State of Arizona.</p> <p style="text-align: right;">267</p> <p><u>Performance Measures</u></p> <table style="width: 100%; border: none;"> <tr> <td style="width: 40%;"></td> <td style="width: 15%; text-align: center;"><u>2016</u></td> <td style="width: 15%; text-align: center;"><u>2017</u></td> <td style="width: 15%; text-align: center;"><u>2018</u></td> <td style="width: 15%;"></td> </tr> </table> <p>Support and enhance STEP-speed enforcement throughout the State of Arizona Funding will provide personnel services (overtime) and Employee Related Expenses (ERE) to support and enhance DUI enforcement throughout the State of Arizona.</p> <p style="text-align: right;">267</p> <p><u>Performance Measures</u></p> <table style="width: 100%; border: none;"> <tr> <td style="width: 40%;"></td> <td style="width: 15%; text-align: center;"><u>2016</u></td> <td style="width: 15%; text-align: center;"><u>2017</u></td> <td style="width: 15%; text-align: center;"><u>2018</u></td> <td style="width: 15%;"></td> </tr> </table> <p>Support and enhance STEP-ASAP speed enforcement throughout the State of Arizona Funding will provide personnel services (overtime) and Employee Related Expenses (ERE) to support and enhance ASAP speed enforcement throughout the State of Arizona.</p> <p style="text-align: right;">223</p>									<u>2016</u>	<u>2017</u>	<u>2018</u>			<u>2016</u>	<u>2017</u>	<u>2018</u>	
	<u>2016</u>	<u>2017</u>	<u>2018</u>														
	<u>2016</u>	<u>2017</u>	<u>2018</u>														

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

Agency: Early Childhood Development and Health Board

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Total (Available/Received)</b>				<b>9,491.0</b>	<b>8,137.5</b>	<b>4,976.2</b>	
<b>2016 Uses of Funds</b>							
				0.9			
FTE					61.8		
Personal Services					12.8		
Employee-Related Expenditures					2,749.3		
All Other Operating Expenditures					<b>2,823.9</b>		
<b>Subtotal</b>							
Land Acquisition and Capital Projects					0.0		
Pass-Through Funds					0.0		
<b>Total Uses of Funds</b>					<b>2,823.9</b> <sup>16</sup>		

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>State Administrative Matching Grants for the Supplemental Nutrition Assistance Program</b>	<b>10.561</b>	<b>Department of Agriculture</b>	105611	1,499,445.4	1,473,816.6	1,473,816.6	2, 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 self-employment training.

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

Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>State Administrative Matching Grants for the Supplemental Nutrition Assistance Program</b>	<b>10.561</b>	<b>Department of Agriculture</b>	105611	1,499,445.4	1,473,816.6	1,473,816.6	2, 6
<u>Performance Measures</u>							
Total number of SNA E&T participants active in a work related component (federal fiscal year)		<u>2016</u>	<u>2017</u>	<u>2018</u>			
		3,897	792	3,900			
The grant is used to assist SNA E&T recipients who are work registrants in gaining skills, training, work, or experience that will increase their ability to obtain suitable employment.							
Total number of SNA E&T participants placed in employment at minimum wage of \$7.25 or higher (federal fiscal year)		1,153	776	1,200			
Supplemental Nutrition Assistance Program - Timeliness Rate (Federal Fiscal Year)		95.6%	97.0%	97.0%			
The grant is used to determine eligibility for nutrition assistance.							
Supplemental Nutrition Assistance Program negative case accuracy rate (federal fiscal year)		74.5%	70.5%	75.0%			
Supplemental Nutrition Assistance Program payment issuance accuracy rate (federal fiscal year)		96.2%	94.2%	96.0%			
Average monthly number of nutrition assistance recipients		1,027,845	980,536	980,500			
The grant is used to improve the diets of low-income households by increasing their food purchasing ability.							

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

Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Emergency Food Assistance Program (Administrative Costs)</b>	<b>10.568</b>	<b>Department of Agriculture</b>	105680	1,611.9	1,611.9	1,611.9	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.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Total pounds of food distributed by Department contracted food banks from all food sources (millions of pounds) This grant is used to alleviate hunger tof low-income individuals and families across the state.	117.4	133.5	130.00
Average number of households served quarterly with TEFAP This grant is used to alleviate hunger of low-income individuals and families across the state.	381,019	356,256	356,300

<b>Emergency Solutions Grant Program</b>	<b>14.231</b>	<b>Department of Housing and Urban Development</b>	142310	1,546.9	1,523.9	1,523.9	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>2016</u>	<u>2017</u>	<u>2018</u>
Number of people receiving emergency ESG services This grant is used to assist homeless persons/families and those at risk of homelessness and to understand changing demographics of need.	11,517	13,172	13,200

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Employment Service/Wagner-Peyser Funded Activities</b>	<b>17.207</b>	<b>Department of Labor</b>	172070	14,553.2	14,745.8	14,745.8	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>2016</u>	<u>2017</u>	<u>2018</u>
Percent of Employment Service clients who obtained employment	61.10%	68.30%	61.10%
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	N/A	N/A
This grant is used to develop an electronic signature process and load the forms on-line in Arizona Job Connection for employers to access.			

<b>Unemployment Insurance</b>	<b>17.225</b>	<b>Department of Labor</b>	17225B	0.0	0.0	2,000.0	2, 5, 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>2016</u>	<u>2017</u>	<u>2018</u>
First UI payment promptness (federal fiscal year)	85.8%	87.20%	87.20%
The grant is used to determine eligibility for unemployment insurance.			
UI Non-monetary determination time lapse (federal fiscal year)	74.9%	84.30%	84.30%

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

Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Unemployment Insurance</b>	<b>17.225</b>	<b>Department of Labor</b>	17225C	36,938.3	36,938.3	36,938.3	<sup>6</sup>

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>2016</u>	<u>2017</u>	<u>2018</u>
First UI payment promptness (federal fiscal year)	85.8%	87.20%	87.20%
The grant is used to determine eligibility for unemployment insurance.			
UI Non-monetary determination time lapse (federal fiscal year)	74.9%	84.30%	84.30%

<b>Unemployment Insurance</b>	<b>17.225</b>	<b>Department of Labor</b>	17225D	27.4	23.0	13.8	<sup>2, 6</sup>
-------------------------------	---------------	----------------------------	--------	------	------	------	-----------------

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>2016</u>	<u>2017</u>	<u>2018</u>
First UI payment promptness (federal fiscal year)	85.8%	87.20%	87.20%
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)	74.9%	84.30%	84.30%



**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Senior Community Service Employment Program</b>	<b>17.235</b>	<b>Department of Labor</b>	172350	1,071.6	1,086.5	1,086.5	<sup>6</sup>

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>2016</u>	<u>2017</u>	<u>2018</u>
Percent of participants in the older workers program transitioned from subsidized to unsubsidized positions.	37.5%	30.5%	35.0%
The grant is used to assist older workers in gaining unsubsidized employment.			

<b>Trade Adjustment Assistance</b>	<b>17.245</b>	<b>Department of Labor</b>	172450	742.7	750.1	750.1	<sup>6</sup>
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>2016</u>	<u>2017</u>	<u>2018</u>
Average annual salary (federal fiscal year)	\$14,020	\$17,477	\$20,609
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)	61.1%	70.45%	72.30%
Trade Adjustment Assistance, including Federal Unemployment Benefits Allowance, client reemployment rate.			
Retention rate (federal fiscal year)	83.30%	91.20%	91.30%
Trade Adjustment Assistance, including Federal Unemployment Benefits Allowance, client retention rate.			

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

Agency: Department of Economic Security

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>WIA Adult Program</b>	<b>17.258</b>	<b>Department of Labor</b>	172580	13,434.9	13,569.3	13,569.3	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>2016</u>	<u>2017</u>	<u>2018</u>
Number of adult clients who entered employment (federal fiscal year)	1,422	1,500	1,727
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			

<b>WIA Youth Activities</b>	<b>17.259</b>	<b>Department of Labor</b>	172590	12,816.8	12,944.9	12,944.9	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 into careers and productive adulthood.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Number of youth who entered employment (federal fiscal year)	276	350	684
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**  
**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Incentive Grants - WIA Section 503</b>	<b>17.267</b>	<b>Department of Labor</b>	172670	0.0	0.0	0.0	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>2016</u>	<u>2017</u>	<u>2018</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
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
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

<b>Work Opportunity Tax Credit Program (WOTC)</b>	<b>17.271</b>	<b>Department of Labor</b>	172710	567.5	573.1	573.1	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>2016</u>	<u>2017</u>	<u>2018</u>
Total number of processed employer WOTC applications 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.	66,000	85,869	92,000

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Temporary Labor Certification for Foreign Workers</b>	<b>17.273</b>	<b>Department of Labor</b>	172720	143.4	143.4	143.4	6

To provide greater protection for U.S. and foreign workers while assisting U.S. employers to obtain temporary foreign workers, when needed. Also, to enable agricultural and other employers to obtain foreign workers for temporary or seasonal jobs when domestic workers are not available; and to assure adequate working and living conditions for domestic and foreign workers employed in similar tasks.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</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.			

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

Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Program of Competitive Grants for Worker Training and Placement in High Growth and Emerging Industry Sectors</b>	17.275	Department of Labor	172751	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>2016</u>	<u>2017</u>	<u>2018</u>
Percentage of funds passed through to contracted partners	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.			

<b>WIA Dislocated Worker Formula Grants</b>	<b>17.278</b>	<b>Department of Labor</b>	172780	14,993.3	15,612.1	15,612.1	6
---	---------------	----------------------------	--------	----------	----------	----------	---

The purpose of the WIA Dislocated Worker program is to help dislocated workers become reemployed through job search assistance and/or training that builds their occupational skills to meet labor market needs. This program's success is measured by participants' entry into unsubsidized employment, retention in unsubsidized employment, and average earnings.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Number of dislocated workers who entered employment (federal fiscal year)	1,055	1,100	844
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  
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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Workforce Investment Act (WIA) Dislocated Worker National Reserve Technical Assistance and Training</b>	<b>17.281</b>	<b>Department of Labor</b>	17281	28.7	14.3	7.2	2, 6

To support the coordination, development, and provision of appropriate training, technical assistance, staff development, and other activities, including assistance in replicating programs of demonstrated effectiveness to States, local areas, and other entities involved in providing assistance to dislocated workers, as well as promoting the continuous improvement of assistance provided to dislocated workers under the Workforce Investment Act of 1998.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Number of Dislocated Workers who entered employment (federal fiscal year)	844	1,100	
The objective of the grant is to provide assistance obtaining employment to dislocated workers.			

<b>Disabled Veterans' Outreach Program (DVOP)</b>	<b>17.801</b>	<b>Department of Labor</b>	178010	2,206.8	2,206.8	2,206.8	6
---	---------------	----------------------------	--------	---------	---------	---------	---

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>2016</u>	<u>2017</u>	<u>2018</u>
Percent of disabled veterans who enter into employment (federal fiscal year)	55.9%	60.39%	56.0%
The grant is used to assist disabled veterans enter into employment. Federal fiscal year 2015 actuals are preliminary.			

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Local Veterans' Employment Representative Program</b>	<b>17.804</b>	<b>Department of Labor</b>	178040	1,395.3	1,395.3	1,395.3	<sup>6</sup>

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>2016</u>	<u>2017</u>	<u>2018</u>
Percent of local veterans who enter employment (federal fiscal year)	61.3%	61.63%	61.0%
The grant is used to assist local veterans enter employment.			

<b>Rehabilitation Services_Vocational Rehabilitation Grants to States</b>	<b>84.126</b>	<b>Department of Education</b>	841260	67,488.2	73,618.6	75,242.0
---	---------------	--------------------------------	--------	----------	----------	----------

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>2016</u>	<u>2017</u>	<u>2018</u>
Percent of VR clients employed in competitive setting (federal fiscal year)	99.1%	99.0%	100.0%
The grant is used to assist Vocational Rehabilitation clients in becoming employed in competitive setting. The standard is 72.6 percent.			

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

Agency: Department of Economic Security

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Rehabilitation Services_Independent Living Services for Older Individuals Who are Blind</b>	<b>84.177</b>	<b>Department of Education</b>	841770	583.2	589.0	589.0	2, 6

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>2016</u>	<u>2017</u>	<u>2018</u>
Number of individuals receiving services in order to achieve or maintain their independence	485	480	700
Number of individuals successfully completing an Independent Living Plan as a result of receiving services.			



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

Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Special Education-Grants for Infants and Families</b>	<b>84.181</b>	<b>Department of Education</b>	841810	10,611.1	10,508.9	10,508.9	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>2016</u>	<u>2017</u>	<u>2018</u>
Service Delivery Effectiveness	95.7%	93.7%	95.5%
<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	94.1%	92%	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>			

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

Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Supported Employment Services for Individuals with the Most Significant Disabilities</b>	<b>84.187</b>	<b>Department of Education</b>	841870	479.2	484.0	484.0	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>2016</u>	<u>2017</u>	<u>2018</u>
Percent of VR clients requiring supported employment services employed in a competitive setting (federal fiscal year)	15.1%	11.0%	17.0%
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.			

<b>Rehabilitation Training_State Vocational Rehabilitation Unit In-Service Training</b>	<b>84.265</b>	<b>Department of Education</b>	842650	54.6	0.0	0.0	2, 6, 8
---	---------------	--------------------------------	--------	------	-----	-----	---------

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>2016</u>	<u>2017</u>	<u>2018</u>
Number of training sessions conducted	12	28	N/A
The grant is designed to support special projects for training state vocational rehabilitation unit personnel in program areas essential to the effective management of the unit's program of vocational rehabilitation services or in skill areas that enable personnel to improve their abilities to provide vocational rehabilitation services to individuals with disabilities.			

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

Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Special Programs for the Aging Title VII, Chapter 3 Programs for Prevention of Elder Abuse, Neglect, and Exploitation</b>	<b>93.041</b>	<b>Department of Health and Human Services</b>	930410	84.2	81.4	81.4	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>2016</u>	<u>2017</u>	<u>2018</u>
Percent of clients satisfied with legal services	87.0%	85.0%	89.0%
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.			

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

Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Special Programs for the Aging_ Title VII, Chapter 2_Long Term Care Ombudsman Services for Older Individuals</b>	<b>93.042</b>	<b>Department of Health and Human Services</b>	930420	381.9	320.5	320.5	<sup>6</sup>

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>2016</u>	<u>2017</u>	<u>2018</u>
Percent of verified complaints resolved to the resident's satisfaction	80.3%	81.6%	82.0%
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.			

<b>Special Programs for the Aging_ Title III, Part D_Disease Prevention and Health Promotion Services</b>	<b>93.043</b>	<b>Department of Health and Human Services</b>	930430	426.1	373.5	373.5	<sup>2,6</sup>
---	---------------	--	--------	-------	-------	-------	----------------

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 evidence-based disease prevention and health promotion services including programs related to: physical fitness; medication management; chronic disease self-management education; psychosocial behavioral health intervention; nutrition counseling; HIV; arthritis; brain health; diabetes; falls prevention; substance-abuse screening and intervention; family caregiver psychosocial counseling and self-care educational support; care transition intervention; depression; and chronic pain.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Number of evidence based programs implemented annually	5	6	5
The grant is used to align with the Administration on Aging's strategic plan for the implementation of evidenced based programs.			

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

Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Special Programs for the Aging Title III, Part B Grants for Supportive Services and Senior Centers</b>	<b>93.044</b>	<b>Department of Health and Human Services</b>	930440	9,879.9	6,976.9	6,976.9	<sup>6</sup>

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>2016</u>	<u>2017</u>	<u>2018</u>
Percent of survey respondents indicating provision of home-and community-based services avoided premature institutionalization (biannual survey)	N/A	89	N/A
The grant is used to measure client satisfaction. The survey is conducted every other year.			

<b>Special Programs for the Aging Title III, Part C Nutrition Services</b>	<b>93.045</b>	<b>Department of Health and Human Services</b>	930450A	6,739.2	8,473.5	8,473.5	<sup>6</sup>
--	---------------	--	---------	---------	---------	---------	--------------

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.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Number of congregate meals served	1,035,699	821,023	1,077,541
The grant is used to increase the nutrient intake of participants to prevent or reduce the risk of chronic diseases, preserve and promote health, and improve nutritional status.			

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

Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Special Programs for the Aging_Title III, Part C_Nutrition Services</b>	<b>93.045</b>	<b>Department of Health and Human Services</b>	930450B	4,273.5	5,191.2	5,191.2	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.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Number of home delivered meals served	1,438,758	964,356	1,467,677
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.			

<b>Special Programs for the Aging_Title IV_and Title II_Discretionary Projects</b>	<b>93.048</b>	<b>Department of Health and Human Services</b>	930480A	62.8	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>2016</u>	<u>2017</u>	<u>2018</u>
Number of client contacts	N/A	N/A	N/A
The Aging and Disability Resource Center works to link individuals to resources.			

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

Agency: Department of Economic Security

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Special Programs for the Aging_ Title IV_ and Title II_Discretionary Projects</b>	<b>93.048</b>	<b>Department of Health and Human Services</b>	930480B	162.1	166.7	166.7	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.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Number of beneficiaries provided education and assistance to resolve health care fraud, abuse, and errors	35,383	46,227	47,614
The grant is used to reduce costs to the Medicare and Medicaid systems resulting from fraud, abuse, and errors.			

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

Agency: Department of Economic Security

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Alzheimer's Disease Demonstration Grants to States</b>	<b>93.051</b>	<b>Department of Health and Human Services</b>	930510A	71.4	476.8	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 three 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. Dementia capability grants require states to help ensure that people with dementia and their family caregivers have access to a home and community-based services system that identifies those with dementia, ensures that program staff have appropriate dementia care training, and assures delivery of quality services.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Percent of families and caregivers who indicate having easy access to Alzheimer's supports and services	N/A	N/A	N/A
Percent of families and caregivers who indicate having easy access to Alzheimer's supports and services - Arizona Alzheimer's Disease Dementia Capability Project			



**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Alzheimer's Disease Demonstration Grants to States</b>	<b>93.051</b>	<b>Department of Health and Human Services</b>	930510B	0.0	0.0	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 three 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. Dementia capability grants require states to help ensure that people with dementia and their family caregivers have access to a home and community-based services system that identifies those with dementia, ensures that program staff have appropriate dementia care training, and assures delivery of quality services.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Number of early-stage dementia patients and their family care partners that receive the EPIC intervention	N/A	N/A	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.			

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Alzheimer's Disease Demonstration Grants to States</b>	<b>93.051</b>	<b>Department of Health and Human Services</b>	930510C	0.0	0.0	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 three 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. Dementia capability grants require states to help ensure that people with dementia and their family caregivers have access to a home and community-based services system that identifies those with dementia, ensures that program staff have appropriate dementia care training, and assures delivery of quality services.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Number of caregivers with increased coping skills	N/A	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 2010 and ended in fiscal year 2014.			

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>National Family Caregiver Support, Title III, Part E</b>	<b>93.052</b>	<b>Department of Health and Human Services</b>	930520	3,198.3	3,560.4	3,560.4	<sup>6</sup>

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>2016</u>	<u>2017</u>	<u>2018</u>
Number of caregivers receiving services	8,521	2,274	2,850
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.			

<b>Nutrition Services Incentive Program</b>	<b>93.053</b>	<b>Department of Health and Human Services</b>	930530	1,839.8	1,506.8	1,506.8	<sup>2,6</sup>
---	---------------	--	--------	---------	---------	---------	----------------

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>2016</u>	<u>2017</u>	<u>2018</u>
Number of NSIP meals served	2,395,097	1,696,110	2,443,238
The grant is used to increase the nutrient intake of older adults at nutrition risk and allow them to remain independent in their homes.			

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

Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Medicare Enrollment Assistance Program</b>	<b>93.071</b>	<b>Department of Health and Human Services</b>	930710	233.3	287.9	287.9	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>2016</u>	<u>2017</u>	<u>2018</u>
Number of Medicare beneficiaries enrolled in limited income subsidy (LIS), Medicare Savings Program (MSP), or Medicare Part D	5,775	12,857	13,243
The grant will be used to decrease health insurance costs to seniors.			

<b>Lifespan Respite Care Program</b>	<b>93.072</b>	<b>Department of Health and Human Services</b>	930720	0.0	0.0	0.0	2,6
--------------------------------------	---------------	--	--------	-----	-----	-----	-----

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>2016</u>	<u>2017</u>	<u>2018</u>
Number of caregivers offered respite care services	0	N/A	N/A
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.			

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

Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Traumatic Brain Injury State Demonstration Grant Program</b>	<b>93.234</b>	<b>Department of Health and Human Services</b>	932340	252.0	254.5	254.5	<sup>2, 6</sup>

To improve access to health and other services for individuals with Traumatic Brain Injury (TBI) and their families with an emphasis on early diagnosis and intervention, and access to medical home and system of care.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Number of training sessions	49	52	49
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.			

<b>State Health Insurance Assistance Program</b>	<b>93.324</b>	<b>Department of Health and Human Services</b>	933240	799.0	871.5	871.5	<sup>6</sup>
--	---------------	--	--------	-------	-------	-------	--------------

To provide information, counseling, and assistance relating to obtaining adequate and appropriate health insurance coverage to individuals eligible to receive benefits under the Medicare program.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Number of Medicare beneficiaries to be enrolled in LIS, MSP, or Medicare Part D	5,775	12,857	13,243
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.			
Estimated dollars saved by Arizona beneficiaries (in thousands of dollars)	6,930	70,096.4	72,200.8
The grant is used to assist Medicare beneficiaries in selecting affordable health care coverage.			

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

Agency: Department of Economic Security

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>ACL Independent Living State Grants</b>	<b>93.369</b>	<b>Department of Health and Human Services</b>	933690	243.5	244.6	244.6	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>2016</u>	<u>2017</u>	<u>2018</u>
The number of individuals receiving services in order to achieve or maintain their independence	232	118	150
Number of individuals receiving services in order to achieve or maintain their independence			

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Affordable Care Act – Aging and Disability Resource Center</b>	<b>93.517</b>	<b>Department of Health and Human Services</b>	935170	0.0	0.0	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>2016</u>	<u>2017</u>	<u>2018</u>
Number of Options Counseling sites	N/A	N/A	N/A
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 2014.			

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Affordable Care Act - Medicare Improvements for Patients and Providers</b>	<b>93.518</b>	<b>Department of Health and Human Services</b>	935180	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>2016</u>	<u>2017</u>	<u>2018</u>
Number of Medicare beneficiaries to be enrolled in LIS, MSP, or Medicare Part D	N/A	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 FY 2011 and ended in FY 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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Temporary Assistance for Needy Families</b>	<b>93.558</b>	<b>Department of Health and Human Services</b>	935580	73,113.4	72,964.7	72,964.7	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>2016</u>	<u>2017</u>	<u>2018</u>
Average Number of TANF Cash Assistance recipients	27,272	22,171	21,300
This grant is used to provide temporary financial assistance to families with dependent children.			
Cash assistance related child care caseload	2,572	2,127	1,992
The grant is used to provide child care assistance to families receiving cash assistance as part of their employment plan.			
Division of Children Youth and Families - number of children in in-home care	N/A	N/A	N/A
The grant is used to provide services for children who are at risk of being removed from their homes.			

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Child Support Enforcement</b>	<b>93.563</b>	<b>Department of Health and Human Services</b>	935630	49,916.4	51,802.4	51,802.4	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>2016</u>	<u>2017</u>	<u>2018</u>
Paternity establishment percentage Grant funds are used to establish paternity.	136.61	141.27	140
Support order establishment Grant funds are used to establish child support orders.	87.39	87.72	88
Current collections ratio Grant funds are used to collect current child support obligations.	55.66	57.49	59.00
Arrearage collections ratio Grant funds are used to collect past due child support obligations.	52.74	53.72	55
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.	5.55	4.94	5.00

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

Agency: Department of Economic Security

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Refugee and Entrant Assistance_State Administered Programs</b>	<b>93.566</b>	<b>Department of Health and Human Services</b>	935660A	5,342.0	5,833.1	5,833.1	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.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Number of eligible refugees receiving medical assistance	29	13	15
The grant is used to address immediate and crucial health needs of refugees, thus contributing to their well being and self-sufficiency.			

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

Agency: Department of Economic Security

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Refugee and Entrant Assistance_State Administered Programs</b>	<b>93.566</b>	<b>Department of Health and Human Services</b>	935660B	2,371.1	3,366.2	3,366.2	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.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Number of refugees entering employment 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.	1,019	1,040	1,320
Number of Cuban-Haitian refugees entering employment The grant is used to assist Cuban-Haitian refugees in securing employment leading to self-sufficiency, which is a chief goal of the Refugee Act of 1980.	N/A	N/A	65
Number of older refugees who obtain U.S. citizenship The grant is used to assist older refugees in obtaining citizenship, which increases the likelihood that they will live independently.	N/A	N/A	66
Number of refugee children enrolled in Arizona public schools The grant is administered by the Department of Education.	N/A	N/A	N/A

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

Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Low-Income Home Energy Assistance</b>	<b>93.568</b>	<b>Department of Health and Human Services</b>	935680	20,255.6	20,967.8	20,967.8	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>2016</u>	<u>2017</u>	<u>2018</u>
Number of households receiving financial assistance for paying home energy bills	34,745	30,565	30,600
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.			
Number of safe and affordable housing units in the community preserved or improved through construction, weatherization, or rehabilitation achieved by Community Action Agencies	1,367	418	500
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.			

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Community Services Block Grant</b>	<b>93.569</b>	<b>Department of Health and Human Services</b>	935690	5,436.8	5,684.8	5,684.8	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.

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Community Services Block Grant</b>	<b>93.569</b>	<b>Department of Health and Human Services</b>	935690	5,436.8	5,684.8	5,684.8	6

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Number of unduplicated households served by Community Action Agencies	69,490	61,040	61,100
<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	211,038	232,217	232,300
<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>			

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Refugee and Entrant Assistance_Discretionary Grants</b>	<b>93.576</b>	<b>Department of Health and Human Services</b>	935760A	73.3	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>2016</u>	<u>2017</u>	<u>2018</u>
Number of refugees entering employment	201	51	N/A
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. The grant was combined with 935660B beginning 10/01/2015.			



**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Refugee and Entrant Assistance_Discretionary Grants</b>	<b>93.576</b>	<b>Department of Health and Human Services</b>	935760B	38.9	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>2016</u>	<u>2017</u>	<u>2018</u>
Number of older refugees who obtain U.S. citizenship	51	52	N/A
The grant is used to assist older refugees in obtaining citizenship, which increases the likelihood that they will live independently. This grant was combined with 935660B beginning 10/01/2015.			

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Refugee and Entrant Assistance_Discretionary Grants</b>	<b>93.576</b>	<b>Department of Health and Human Services</b>	935760C	20.0	200.0	140.0	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.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Number of refugee arrivals receiving health screening	4,084	4,058	5,154
The grant will be used to provide health screenings for arriving refugees to protect public health and advance self-sufficiency.			

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

Agency: Department of Economic Security

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Refugee and Entrant Assistance_Discretionary Grants</b>	<b>93.576</b>	<b>Department of Health and Human Services</b>	935760D	603.1	496.4	0.0	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.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Number of Refugee Children Enrolled in Arizona Public Schools	2,183	1,714	2,177
This grant is administered by the Department of Education. This grant will be combined with 935660B beginning 10/01/2016.			

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

Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Refugee and Entrant Assistance_Discretionary Grants</b>	<b>93.576</b>	<b>Department of Health and Human Services</b>	935760E	157.4	142.0	142.0	<sup>2, 6</sup>

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>2016</u>	<u>2017</u>	<u>2018</u>
Number of refugees entering employment	81	51	65
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.			

<b>Refugee and Entrant Assistance_Targeted Assistance Grants</b>	<b>93.584</b>	<b>Department of Health and Human Services</b>	935840	1,495.0	1,446.0	1,446.0	<sup>2, 6</sup>
--	---------------	--	--------	---------	---------	---------	-----------------

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>2016</u>	<u>2017</u>	<u>2018</u>
Number of refugees entering employment	283	304	387
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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Community-Based Child Abuse Prevention Grants</b>	<b>93.590</b>	<b>Department of Health and Human Services</b>	935900	0.0	0.0	0.0	2, 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>2016</u>	<u>2017</u>	<u>2018</u>
Number of Healthy Families program participants	4,913	4625	5,200
The grant is used to support the Healthy Families program for at-risk families.			
<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Number of Healthy Families program participants	N/A		N/A
The grant is used to support the Healthy Families program for at-risk families.			

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

Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Child Care Mandatory and Matching Funds of the Child Care and Development Fund</b>	<b>93.596</b>	<b>Department of Health and Human Services</b>	935960	125,687.7	125,687.7	125,687.7	

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 goals 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>2016</u>	<u>2017</u>	<u>2018</u>
Number of children whose families are assisted by Child Care Resource and Referral services	38,758	38,758	39,500
Grant funds are used to increase the availability, supply, and quality of child care providers to support the needs of children and families.			
Number of accredited providers	193	220	220
Percent of customer satisfaction with child care	89.0%	89.0%	90.0%
Percent of customer satisfaction with child care.			

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

Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Grants to States for Access and Visitation Programs</b>	<b>93.597</b>	<b>Department of Health and Human Services</b>	935970	90.8	139.9	139.9	<sup>2, 6</sup>

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>2016</u>	<u>2017</u>	<u>2018</u>
No data to report	N/A		N/A
These funds are passed through to the counties.			

<b>Chafee Education and Training Vouchers Program (ETV)</b>	<b>93.599</b>	<b>Department of Health and Human Services</b>	935990	0.0	0.0	0.0	<sup>2, 6</sup>
---	---------------	--	--------	-----	-----	-----	-----------------

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>2016</u>	<u>2017</u>	<u>2018</u>
Number of participants in the Education and Training Vouchers program	507	502	520
The grant is used to provide education and training vouchers for youth aging out of foster care.			
<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Number of participants in the Education and Training Vouchers program	N/A		N/A
The grant is used to provide education and training vouchers for youth aging out of foster care.			

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

Agency: Department of Economic Security

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Developmental Disabilities Basic Support and Advocacy Grants</b>	<b>93.630</b>	<b>Department of Health and Human Services</b>	936300	1,660.5	1,621.8	1,647.2	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>2016</u>	<u>2017</u>	<u>2018</u>
Number of Finalized Adoptions	3,079	3,406	3,746
The grant is awarded based on States' success in increasing adoptions.			
<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
No data to report	N/A	N/A	N/A
This funding is passed through to the Developmental Disabilities Planning Council.			



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

Agency: Department of Economic Security

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Social Services Block Grant</b>	<b>93.667</b>	<b>Department of Health and Human Services</b>	936670	32,749.9	32,749.9	32,635.9	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>2016</u>	<u>2017</u>	<u>2018</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	N/A	N/A	N/A
This grant is used to support children in out-of-home care.			

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

Agency: Department of Economic Security

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Chafee Foster Care Independence Program</b>	<b>93.674</b>	<b>Department of Health and Human Services</b>	936740	0.0	0.0	0.0	2, 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>2016</u>	<u>2017</u>	<u>2018</u>
Number of independent living maintenance program participants	507	500	550
The grant is used to provide assistance to children aging out of foster care.			
<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Number of independent living maintenance program participants	N/A		N/A
The grant is used to provide assistance to children aging out of foster care.			

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

Agency: Department of Economic Security

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>ARRA – Emergency Contingency Fund for Temporary Assistance for Needy Families (TANF) State Program</b>	<b>93.714</b>	<b>Department of Health and Human Services</b>	937140	0.0	0.0	0.0	2, 6

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>2016</u>	<u>2017</u>	<u>2018</u>
Average number of TANF Cash Assistance recipients	N/A	N/A	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.			

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

Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Centers for Medicare and Medicaid Services (CMS) Research, Demonstrations and Evaluations</b>	<b>93.779</b>	<b>Department of Health and Human Services</b>	937790	0.0	0.0	0.0	<sup>2, 6</sup>

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>2016</u>	<u>2017</u>	<u>2018</u>
Estimated dollars saved by Arizona beneficiaries (in thousands of dollars)	N/A	N/A	N/A
The grant is used to assist Medicare beneficiaries in selecting affordable health care coverage. This grant ended on 03/31/2014 and has a new CFDA (93.324) as of 04/01/14.			
Number of Medicare beneficiaries enrolled in Limited Income Subsidy (LIS), Medicare Savings Program (MSP), or Medicare Part D	N/A	N/A	N/A
The grant will be used to decrease health insurance costs to seniors. This grant ended on 03/31/2014 and has a new CFDA (93.324) as of 04/01/14.			

<b>Social Security Disability Insurance</b>	<b>96.001</b>	<b>Social Security Administration</b>	960010	39,232.5	37,856.9	37,744.7	<sup>6</sup>
---	---------------	---------------------------------------	--------	----------	----------	----------	--------------

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>2016</u>	<u>2017</u>	<u>2018</u>
Disability determination - accuracy rate (federal fiscal year)	95.0%	97.8%	97.0%
The grant is used to determine applicants' eligibility for Social Security Disability Insurance payments. Percent of correct cases October 2015 through June 2016.			

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Social Security_Disability Insurance</b>	<b>96.001</b>	<b>Social Security Administration</b>	960010A	1,951.5	1,990.5	1,990.5	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>2016</u>	<u>2017</u>	<u>2018</u>
Number of claims receiving SSI/SSDI reimbursement	113		120
The number of claims for which Rehabilitation Services Administration has received SSI/SSDI reimbursement.			

<b>Social Security State Grants for Work Incentives Assistance to Disabled Beneficiaries</b>	<b>96.009</b>	<b>Social Security Administration</b>	960090	7.2	7.3	7.3	2,6
--	---------------	---	--------	-----	-----	-----	-----

To comply with the Ticket-to-Work and Work Incentives Improvement Act legislation passed in December 1999, permitting the SSA to make payments to each State to the protection and advocacy system established for the purpose of providing services to disabled beneficiaries who want to work.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Ticket-to-Work Caseload	N/A	N/A	N/A

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

Agency: Department of Economic Security

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Total (Available/Received)</b>				<b>2,069,590.5</b>	<b>2,053,899.4</b>	<b>2,056,272.5</b>	
<b>2016 Uses of Funds</b>							
				2,601.3			
FTE					135,746.8		
Personal Services					57,457.6		
Employee-Related Expenditures					1,814,337.0		
All Other Operating Expenditures					<b>2,007,541.4</b>		
<b>Subtotal</b>					2,618.6		
Land Acquisition and Capital Projects					61,577.5		
Pass-Through Funds					<b>2,071,737.6</b>		
<b>Total Uses of Funds</b>							

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

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Twenty-First Century Community Learning Centers</b>	<b>84.287</b>	<b>Department of Education</b>	21ST13	27.3	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>2016</u>	<u>2017</u>	<u>2018</u>
21st Century Community Learning Centers external customer overall satisfaction rating	4.42	4.41	4.15
The 21st CCLC programs primarily serve students (and their families) who attend high-poverty and low-performing schools. (on a 5 point scale)			

<b>Twenty-First Century Community Learning Centers</b>	<b>84.287</b>	<b>Department of Education</b>	21ST14	21,385.8	1.1	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>2016</u>	<u>2017</u>	<u>2018</u>
21st CCLC annual external customer overall satisfaction rating	4.42	4.41	4.15
The 21st CCLC programs primarily serve students (and their families) who attend high-poverty and low-performing schools. (on a 5 point scale)			

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

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Twenty-First Century Community Learning Centers</b>	<b>84.287</b>	<b>Department of Education</b>	21ST15	9,520.0	14,682.6	0.0	<sup>6</sup>

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>2016</u>	<u>2017</u>	<u>2018</u>
21st CCLC annual external customer overall satisfaction rating	4.42	4.41	4.15
The 21st CCLC programs primarily serve students (and their families) who attend high-poverty and low-performing schools. (on a 5 point scale)			

<b>Twenty-First Century Community Learning Centers</b>	<b>84.287</b>	<b>Department of Education</b>	21ST16	0.0	15,470.6	32,800.0	<sup>3, 6</sup>
--	---------------	------------------------------------	--------	-----	----------	----------	-----------------

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>2016</u>	<u>2017</u>	<u>2018</u>
21st CCLC annual external customer overall satisfaction rating	4.42	4.41	4.15
The 21st CCLC programs primarily serve students (and their families) who attend high-poverty and low-performing schools. (on a 5 point scale)			
Grant ends FY15.			



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

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Adult Education - Basic Grants to States</b>	<b>84.002</b>	<b>Department of Education</b>	ADULT13	199.9	0.0	0.0	2, 6, 8

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>2016</u>	<u>2017</u>	<u>2018</u>
Percent of learners age 16 and over increasing academic skills by two grade levels  The Adult Education subprogram provides adult learners who are at least 16 years of age, legally present in the United States and not currently enrolled in the public K-12 school system, access to quality educational opportunities that will support them in their employment, job training, and higher education aspirations. This subprogram also assists adult learners in acquiring the knowledge and skills necessary for effective participation in society.	56	51	51
% of learners age 16 and over achieving their goal of earning a High School Equivalency diploma  To increase academic achievement of learners age 16 and over and ensure that adult learners have access to quality educational opportunities that will support them in their employment, job training, and higher education aspirations.	29	67	69
% of GED Transcripts Request Percent of GED transcript request fulfilled in one business day	99	97	97
To improve customer satisfaction Annual external customer overall satisfaction rating for Adult Education	3.89	3.81	3.81

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

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Adult Education - Basic Grants to States</b>	<b>84.002</b>	<b>Department of Education</b>	ADULT14	7,935.4	529.0	0.0	<sup>2, 6</sup>

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>2016</u>	<u>2017</u>	<u>2018</u>
% of learners age 16 and over increasing academic skills by two grade levels as measured by standardized assessments	56	51	51
The Adult Education subprogram provides adult learners who are at least 16 years of age, legally present in the United States and not currently enrolled in the public K-12 school system, access to quality educational opportunities that will support them in their employment, job training, and higher education aspirations. This subprogram also assists adult learners in acquiring the knowledge and skills necessary for effective participation in society.			
% of learners age 16 and over achieving their goal of earning a High School Equivalency diploma	29	67	69
To increase academic achievement of learners age 16 and over achieving their goal of earning a High School Equivalency diploma			
% of GED Transcripts Request	99	97	97
Percent of GED transcript request fulfilled in one business day			
To improve customer satisfaction	3.89	3.81	3.81
Annual external customer overall satisfaction rating for Adult 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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Adult Education - Basic Grants to States</b>	<b>84.002</b>	<b>Department of Education</b>	ADULT15	3,531.7	8,321.2	0.0	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>2016</u>	<u>2017</u>	<u>2018</u>
Percent of learners age 16 and over increasing academic skills by two grade levels	56	51	51
Percent of learners age 16 and over increasing academic skills by two or more grade levels as measured by standardized assessments			
% of learners age 16 and over achieving their goal of earning a High School Equivalency diploma	29	67	69
Percent of learners age 16 and over achieving their goal of earning a High School Equivalency diploma			
Percent of GED transcript request	99	97	97
Percent of GED transcript requests fulfilled in one business day			
To improve customer satisfaction	3.89	3.81	3.81
Annual external customer overall satisfaction rating for Adult 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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Adult Education - Basic Grants to States</b>	<b>84.002</b>	<b>Department of Education</b>	ADULT16	0.0	4,988.2	13,880.0	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>2016</u>	<u>2017</u>	<u>2018</u>
Percent of learners age 16 and over increasing academic skills by two grade levels	56	51	51
Percent of learners age 16 and over increasing academic skills by two or more grade levels as measured by standardized assessments			
% of learners age 16 and over achieving their goal of earning a High School Equivalency diploma	29	67	69
Percent of learners age 16 and over achieving their goal of earning a High School Equivalency diploma			
Percent of GED transcript request	99	97	97
Percent of GED transcript requests fulfilled in one business day			
To improve customer satisfaction	3.89	3.81	3.81
Annual external customer overall satisfaction rating for Adult 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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Grants for Enhanced Assessment Instruments</b>	<b>84.368</b>	<b>Department of Education</b>	ALTELLA15	264.5	414.2	435.0	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>2016</u>	<u>2017</u>	<u>2018</u>
Increase customer satisfaction on the administration of Alternate Assessment	4.31	4.32	YES**
*New assessment in FY15			
**FY2017 and FY2018 objective and performance measure revised to align with Assessment's mission and description.			

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

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Advanced Placement Program (Advanced Placement Test Fee; Advanced Placement Incentive Program Grants)</b>	<b>84.330</b>	<b>Department of Education</b>	APTEST14	838.9	0.0	0.0	2, 6

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>2016</u>	<u>2017</u>	<u>2018</u>
Percent of LEAs completing ADE-sponsored Mathematics Standards	85	87	89
Percent of LEAs completing ADE-sponsored Mathematics Standards professional development			
Percent of LEAs completing ADE-sponsored ELA Standards	77	87	82
Percent of LEAs completing ADE-sponsored ELA Standards professional development			
Percent of K-12 teachers implementing Arizona's College and Career Ready standards	85	N/A	N/A
Percent of K-12 teachers implementing Arizona's College and Career Ready standards as measured by Superintendent Standards Declarations			
Percentage of teachers reporting expanded content knowledge of K-3 reading instruction	99	92	95
Percentage of teachers reporting expanded content knowledge of K-3 reading instruction as a result of implementing Move On When Reading literacy plans as measured by expanded content knowledge by participants in Teaching Reading Effectively training which supports Move on When Reading.			

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

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Promotion of the Arts_Grants to Organizations and Individuals</b>	<b>45.024</b>	<b>National Endowment for the Arts</b>	ARTS14	(0.4)	0.0	0.0	2, 6, 8

To support the creation of art that meets the highest standards of excellence, public engagement with diverse and excellent art, lifelong learning in the arts, the strengthening of communities through the arts, and increased public knowledge and understanding about the contributions of the arts.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Percent of districts in compliance To ensure compliance with State and Federal statutes and regulations along with other contractual obligations	95	98	98
External customer overall satisfaction rating To increase customer satisfaction and To ensure compliance with State and Federal statutes and regulations along with other contractual obligations.	4.36	4.31	4.33

<b>Promoting Readiness of Minors in Supplemental Security Income</b>	<b>84.418</b>	<b>Department of Education</b>	ASPIRE14	1,031.1	1,220.6	1,005.0	6
--	---------------	------------------------------------	----------	---------	---------	---------	---

To foster improved health, education, and post-secondary outcomes for children ages 14-16 (at the time they begin to receive services) who receive Supplemental Security Income (SSI), as well as their families, by supporting improved coordination of various services, such as those available through the Individuals with Disabilities Education Act, the Vocational Rehabilitation State Grants program, Medicaid health and home and community-based services, Job Corps, Temporary Assistance for Needy Families (TANF), and Workforce Investment Act programs. PROMISE also seeks to facilitate the increased use of such services, ensuring that families are tied into programs for which they might be eligible, but are not yet participating.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
External customer overall satisfaction rating External customer overall satisfaction rating for Exceptional Student Services.	3.88	3.70	3.85

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Grants for State Assessments and Related Activities</b>	<b>84.369</b>	<b>Department of Education</b>	ASSESS13	161.5	0.0	0.0	<sup>6,8</sup>

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.



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

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Grants for State Assessments and Related Activities</b>	<b>84.369</b>	<b>Department of Education</b>	ASSESS13	161.5	0.0	0.0	6, 8

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Percent of LEAs completing ADE-sponsored Mathematics Standards	85	87	89
Percent of LEAs completing ADE-sponsored Mathematics Standards professional development			
Percent of LEAs completing ADE-sponsored ELA Standards	77	87	82
Percent of LEAs completing ADE-sponsored ELA Standards professional development			
Percent of K-12 teachers implementing Arizona's College and Career Ready standards	85	NA*	NA*
Percent of K-12 teachers implementing Arizona's College and Career Ready standards as measured by Superintendent Standards Declarations			
Customer rating on administration of Alternate Assessment To develop relevant and accurate instruments to assess all Arizona students. To develop relevant and accurate instruments to assess all Arizona students	4.00	3.92	YES**
**FY17 and FY18 objectives and performance measure revised to align with Assessment's mission and description.			
Customer rating on administration of AZELLA To develop relevant and accurate instruments to assess all Arizona students	4.31	4.32	YES**
**FY2017 and FY2018 objective and performance measure revised to align with Assessment's mission and description.			

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Grants for State Assessments and Related Activities</b>	<b>84.369</b>	<b>Department of Education</b>	ASSESS14	7,863.9	0.0	0.0	<sup>6,8</sup>

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.

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

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Grants for State Assessments and Related Activities</b>	<b>84.369</b>	<b>Department of Education</b>	ASSESS14	7,863.9	0.0	0.0	<sup>6, 8</sup>

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Percentage of teachers reporting expanded content knowledge of K-3 reading	99	92	95
Percentage of teachers reporting expanded content knowledge of K-3 reading instruction as a result of implementing Move On When Reading literacy plans as measured by expanded content knowledge by participants in Teaching Reading Effectively training which supports Move on When Reading.			
Percent of LEAs completing ADE-sponsored Mathematics Standards	85	87	89
Percent of LEAs completing ADE-sponsored Mathematics Standards professional development			
Percent of LEAs completing ADE-sponsored ELA Standards	77	87	82
Percent of LEAs completing ADE-sponsored ELA Standards professional development			
Percent of K-12 teachers implementing Arizona's College and Career Ready standards	85	N/A*	N/A*
Percent of K-12 teachers implementing Arizona's College and Career Ready standards as measured by Superintendent Standards Declarations			
Customer rating on administration of Achievement Assessments	4.00	3.92	YES**
To develop relevant and accurate instruments to assess all Arizona students			
**FY17 and FY18 objectives and performance measure revised to align with Assessment's mission and description			

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Grants for State Assessments and Related Activities</b>	<b>84.369</b>	<b>Department of Education</b>	ASSESS14	7,863.9	0.0	0.0	6, 8

Customer rating on administration of AZELLA	4.31	4.32	YES**
To develop relevant and accurate instruments to assess all Arizona students			
**FY2017 and FY2018 objective and performance measure revised to align with Assessment's mission and description.			

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Grants for State Assessments and Related Activities</b>	<b>84.369</b>	<b>Department of Education</b>	ASSESS15	135.2	7,456.8	0.0	<sup>6</sup>

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.

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

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Grants for State Assessments and Related Activities</b>	<b>84.369</b>	<b>Department of Education</b>	ASSESS15	135.2	7,456.8	0.0	6

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Percent of LEAs completing ADE-sponsored Mathematics Standards	85	87	89
Percent of LEAs completing ADE-sponsored Mathematics Standards professional development (as measured cumulatively by LEAs who have attended ADE face to face sponsored trainings for mathematics between the 2010-2011 school year and the 2014-2015 school year)			
Percent of LEAs completing ADE-sponsored ELA Standards	77	87	82
Percent of LEAs completing ADE-sponsored ELA Standards professional development (as measured cumulatively by LEAs who have attended ADE sponsored face to face trainings for ELA between the 2010-2011 school year and the 2014-2015 school year. Over this past year we have experienced an increase in webinar attendance and as a result have offered more webinar trainings and fewer face-to-face trainings. This number does not			
Percent of K-12 teachers implementing Arizona's College and Career Ready	85	NA*	NA*
Percent of K-12 teachers implementing Arizona's College and Career Ready standards as measured by Superintendent Standards Declarations. (15% of 630 LEAs who submitted standards declarations reported a number that was less than 100%)			
Percentage of teachers reporting expanded content knowledge of K-3 reading	99	92	95
Percentage of teachers reporting expanded content knowledge of K-3 reading instruction as a result of implementing Move On When Reading literacy plans as measured by expanded content knowledge by participants in Teaching Reading Effectively training which supports Move on When Reading.			

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

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Grants for State Assessments and Related Activities</b>	<b>84.369</b>	<b>Department of Education</b>	ASSESS15	135.2	7,456.8	0.0	<sup>6</sup>

Customer rating on administration of AZELLA	4.31	4.32	YES**	
Customer rating on administration of AZELLA. To develop relevant and accurate instruments to assess all Arizona students				
**FY2017 and FY2018 objective and performance measure revised to align with Assessment's mission and description.				
Customer rating on administration of Achievement Assessments	3.91	4.09	YES**	
Customer rating on administration of Achievement Assessments (AzMERIT* and AIMS Science)				
**FY2017 and FY2018 objective and performance measure revised to align with Assessment's mission and description.				

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Grants for State Assessments and Related Activities</b>	<b>84.369</b>	<b>Department of Education</b>	ASSESS16	0.0	399.6	8,596.0	3, 6

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.



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

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Grants for State Assessments and Related Activities</b>	<b>84.369</b>	<b>Department of Education</b>	ASSESS16	0.0	399.6	8,596.0	3, 6

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Percent of LEAs completing ADE-sponsored Mathematics Standards	85	87	89
Percent of LEAs completing ADE-sponsored Mathematics Standards professional development. To provide training and professional development to improve the effectiveness of standards based teaching and learning			
Percent of LEAs completing ADE-sponsored ELA Standards	77	87	82
Percent of LEAs completing ADE-sponsored ELA Standards professional development. To provide training and professional development to improve the effectiveness of standards based teaching and learning			
Percent of K-12 teachers implementing Arizona's College and Career Ready	85	N/A*	N/A*
Percent of K-12 teachers implementing Arizona's College and Career Ready standards as measured by Superintendent Standards Declarations. To provide training and professional development to improve the effectiveness of standards based teaching and learning			
Customer rating on administration of Alternate Assessment	4.0	3.92	YES**
Customer rating on administration of Achievement Assessments (AzMERIT* and AIMS Science)			
**FY17 and FY18 objectives and performance measure revised to align with Assessment's mission and description.			

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Grants for State Assessments and Related Activities</b>	<b>84.369</b>	<b>Department of Education</b>	ASSESS16	0.0	399.6	8,596.0	<sup>3, 6</sup>
<p>Customer rating on administration of AZELLA To develop relevant and accurate instruments to assess all Arizona students</p> <p style="margin-left: 20px;">4.31      4.32      YES**</p> <p>**FY2017 and FY2018 objective and performance measure revised to align with Assessment's mission and description.</p>							
<b>Charter Schools</b>	<b>84.282</b>	<b>Department of Education</b>	CHARTER09	3,433.1	948.3	0.0	<sup>6</sup>

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>2016</u>	<u>2017</u>	<u>2018</u>
Number of academic, governance, and financial monitoring	114	65	56
Number of academic, governance, and financial monitoring visits conducted			
Maintain External Satisfaction	4.67	4.33	4.5
Maintain an annual external customer satisfaction rating of at least 4.5/5 for AZ CSP			

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Charter Schools</b>	<b>84.282</b>	<b>Department of Education</b>	CHARTER15	103.9	2,988.3	3,917.4	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>2016</u>	<u>2017</u>	<u>2018</u>
Number of academic, governance, and financial monitoring	114	65	56
Number of academic, governance, and financial monitoring visits conducted			
Maintain External Satisfaction	4.67	4.33	4.5
Maintain an annual external customer satisfaction rating of at least 4.5/5 for AZ CSP			

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Child and Adult Care Food Program</b>	<b>10.558</b>	<b>Department of Agriculture</b>	CNPAGAUDIT 15	319.0	0.0	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. This program provides aid to child and adult care institutions and day care homes for the provision of nutritious foods that contribute to the wellness, healthy growth, and development of young children, and the health and wellness of older adults and chronically impaired disabled persons.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</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.	92	92	92
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 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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Child and Adult Care Food Program</b>	<b>10.558</b>	<b>Department of Agriculture</b>	CNPAGAUDIT 16	397.0	206.0	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. This program provides aid to child and adult care institutions and day care homes for the provision of nutritious foods that contribute to the wellness, healthy growth, and development of young children, and the health and wellness of older adults and chronically impaired disabled persons.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Percent of Child and Adult Food Care Program Sponsor	92	92	92
Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies			
Percent of claims reimbursed	100	100	100
Percent of claims reimbursed within 45 days			

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Child and Adult Care Food Program</b>	<b>10.558</b>	<b>Department of Agriculture</b>	CNPAGAUDIT 17	0.0	275.3	477.5	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. This program provides aid to child and adult care institutions and day care homes for the provision of nutritious foods that contribute to the wellness, healthy growth, and development of young children, and the health and wellness of older adults and chronically impaired disabled persons.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies	92	92	92
To provide technical assistance, training, and professional development to improve the effectiveness of health and nutrition programs.			
Percent of claims reimbursed within 45 days	100	100	100

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

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>State Administrative Expenses for Child Nutrition</b>	<b>10.560</b>	<b>Department of Agriculture</b>	CNPATTERN1 4	199.6	0.0	0.0	2, 6, 8

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>2016</u>	<u>2017</u>	<u>2018</u>
Percent of Food Service Management Contracts in program compliance with invoicing SFAs Increase the percentage of Food Service Management Companies (FSMC) correctly invoicing schools	77	91	92
Percent of claims reimbursed within 45 days Maintain a percentage rating of 100 for external customers receiving their reimbursements within 45 days	100	100	100
Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies Maintain 92 percent or better, of Child and Adult Food Care Program Sponsor reviews without serious deficiencies	92	92	92
To increase customer satisfaction with Health & Nutrition services Overall external customer rating on Health & Nutrition Services	4.13	4.08	4.12
New measure for 2015*			

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

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>School Breakfast Program</b>	<b>10.553</b>	<b>Department of Agriculture</b>	CNPBREAK14	21.1	0.0	0.0	2, 6

To assist States in providing a nutritious nonprofit breakfast service for school children, through cash grants and food donations.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Percent of Food Service Management Contracts in program compliance with invoicing SFAs Increase the percentage of Food Service Management Companies (FSMC) correctly invoicing schools	77	91	92
Percent of claims reimbursed within 45 days Maintain a percentage rating of 100 for external customers receiving their reimbursements within 45 days	100	100	100
Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies Maintain 92 percent or better, of Child and Adult Food Care Program Sponsor reviews without serious deficiencies	92	92	92
To increase customer satisfaction with Health & Nutrition services Overall external customer rating on Health & Nutrition Services	4.13	4308	4.12
New measure for 2015*			



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

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>School Breakfast Program</b>	<b>10.553</b>	<b>Department of Agriculture</b>	CNPBREAK15	21,080.3	0.0	0.0	2, 6

To assist States in providing a nutritious nonprofit breakfast service for school children, through cash grants and food donations.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Percent of Food Service Management Contracts in program compliance with invoicing SFAs. Increase the percentage of Food Service Management Companies (FSMC) correctly invoicing schools	77	91	92
Percent of claims reimbursed within 45 days. Maintain a percentage rating of 100 for external customers receiving their reimbursements within 45 days	100	100	100
Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies. Maintain 92 percent or better, of Child and Adult Food Care Program Sponsor reviews without serious deficiencies	92	92	92
To increase customer satisfaction with Health & Nutrition services Overall external customer rating on Health & Nutrition Services	4.13	4.08	4.12

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

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>School Breakfast Program</b>	<b>10.553</b>	<b>Department of Agriculture</b>	CNPBREAK16	70,586.4	31,071.4	0.0	2, 6

To assist States in providing a nutritious nonprofit breakfast service for school children, through cash grants and food donations.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Percent of Food Service Management Contracts in program compliance with invoicing SFAs Increase the percentage of Food Service Management Companies (FSMC) correctly invoicing schools	77	91	92
Percent of claims reimbursed within 45 days Maintain a percentage rating of 100 for external customers receiving their reimbursements within 45 days	100	100	100
Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies Maintain 92 percent or better, of Child and Adult Food Care Program Sponsor reviews without serious deficiencies	92	92	92
To increase customer satisfaction with Health & Nutrition services Overall external customer rating on Health & Nutrition Services	4.13	4.08	4.12
New measure for 2015*			

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

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>School Breakfast Program</b>	<b>10.553</b>	<b>Department of Agriculture</b>	CNPBREAK17	0.0	66,608.2	98,571.4	2, 3, 6

To assist States in providing a nutritious nonprofit breakfast service for school children, through cash grants and food donations.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Percent of Food Service Management Contracts in program compliance with invoicing SFAs. Increase the percentage of Food Service Management Companies (FSMC) correctly invoicing schools	77	91	92
Percent of claims reimbursed within 45 days. Maintain a percentage rating of 100 for external customers receiving their reimbursements within 45 days	100	100	100
Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies. Maintain 92 percent or better, of Child and Adult Food Care Program Sponsor reviews without serious deficiencies	92	92	92
To increase customer satisfaction with Health & Nutrition services Overall external customer rating on Health & Nutrition Services.	4.13	4.08	4.12

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Child and Adult Care Food Program</b>	<b>10.558</b>	<b>Department of Agriculture</b>	CNPCOMMOD 15	720.7	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. This program provides aid to child and adult care institutions and day care homes for the provision of nutritious foods that contribute to the wellness, healthy growth, and development of young children, and the health and wellness of older adults and chronically impaired disabled persons.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies	92	92	92
Overall external customer rating on Operations services	4.42	4.41	4.15
To provide technical assistance, training, and professional development to improve the effectiveness of health and nutrition programs.(on a five point scale			

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Child and Adult Care Food Program</b>	<b>10.558</b>	<b>Department of Agriculture</b>	CNPCOMMOD 16	1,415.1	874.9	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. This program provides aid to child and adult care institutions and day care homes for the provision of nutritious foods that contribute to the wellness, healthy growth, and development of young children, and the health and wellness of older adults and chronically impaired disabled persons.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</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.	92	92	92
Overall external customer rating on Operations Services To provide technical assistance, training, and professional development to improve the effectiveness of health and nutrition programs (5 point scale).	4.42	4.41	4.15

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Child and Adult Care Food Program</b>	<b>10.558</b>	<b>Department of Agriculture</b>	CNPCOMMOD 17	0.0	1,257.2	2,442.8	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. This program provides aid to child and adult care institutions and day care homes for the provision of nutritious foods that contribute to the wellness, healthy growth, and development of young children, and the health and wellness of older adults and chronically impaired disabled persons.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies	92	92	92
To provide technical assistance, training, and professional development to improve the effectiveness of health and nutrition programs.			
Overall external customer rating annual external customer overall satisfaction rating	4.42	4.41	4.15

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Child Nutrition Discretionary Grants Limited Availability</b>	<b>10.579</b>	<b>Department of Agriculture</b>	CNPDGLA14	766.2	18.9	0.0	<sup>2, 6</sup>

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. Equipment Assistance grants are available to States agencies for providing equipment to improve school food services. Grants to Improve Health and Nutrition are available to State agencies for projects that are aimed at improving the health and wellness of children in child care settings. School Breakfast Expansion grants are available to eligible State agencies to provide subgrants to local educational agencies for qualifying schools to establish, maintain, or expand the School Breakfast Program. Direct Certification Technical Assistance grants are available to assist States agencies in improving their direct certification processes and rates.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Overall external customer rating	4.42	4.41	4.15
To provide technical assistance, training, and professional development to improve the effectiveness of health and nutrition programs.			

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

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Child Nutrition Discretionary Grants Limited Availability</b>	<b>10.579</b>	<b>Department of Agriculture</b>	CNPDGLA15	506.2	65.6	0.0	<sup>2, 6</sup>

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. Equipment Assistance grants are available to States agencies for providing equipment to improve school food services. Grants to Improve Health and Nutrition are available to State agencies for projects that are aimed at improving the health and wellness of children in child care settings. School Breakfast Expansion grants are available to eligible State agencies to provide subgrants to local educational agencies for qualifying schools to establish, maintain, or expand the School Breakfast Program. Direct Certification Technical Assistance grants are available to assist States agencies in improving their direct certification processes and rates.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Overall external customer rating	4.42	4.41	4.15
To provide technical assistance, training, and professional development to improve the effectiveness of health and nutrition programs.			

<b>Fresh Fruit and Vegetable Program</b>	<b>10.582</b>	<b>Department of Agriculture</b>	CNPFruit14	1.3	0.0	0.0	<sup>2, 6, 8</sup>
--	---------------	--------------------------------------	------------	-----	-----	-----	--------------------

To assist States, through cash grants, in providing free fresh fruits and vegetables to elementary school children.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Overall external customer rating on School Nutrition program services	4.13	4.08	4.12
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations. Guidelines provide advice about food choices that promote health and prevent disease, encouraging an increased intake of fruits, vegetables and grains, while limiting fat, salt and sugar.			



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

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Fresh Fruit and Vegetable Program</b>	<b>10.582</b>	<b>Department of Agriculture</b>	CNPFRUIT15	732.0	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>2016</u>	<u>2017</u>	<u>2018</u>
Overall external customer rating on School Nutrition program services	4.13	4.08	4.12
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations.			

<b>Fresh Fruit and Vegetable Program</b>	<b>10.582</b>	<b>Department of Agriculture</b>	CNPFRUIT16	2,776.6	0.0	0.0	6
--	---------------	--------------------------------------	------------	---------	-----	-----	---

To assist States, through cash grants, in providing free fresh fruits and vegetables to elementary school children.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Overall external customer rating on Health & Nutrition	4.13	4.08	4.12
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations.			

<b>Fresh Fruit and Vegetable Program</b>	<b>10.582</b>	<b>Department of Agriculture</b>	CNPFRUIT17	0.0	3,743.4	3,800.0	3, 6
--	---------------	--------------------------------------	------------	-----	---------	---------	------

To assist States, through cash grants, in providing free fresh fruits and vegetables to elementary school children.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Overall external customer rating on School Nutrition program services	4.13	4.08	4.12
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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Child and Adult Care Food Program</b>	<b>10.558</b>	<b>Department of Agriculture</b>	CNPMEAL15	15,819.0	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. This program provides aid to child and adult care institutions and day care homes for the provision of nutritious foods that contribute to the wellness, healthy growth, and development of young children, and the health and wellness of older adults and chronically impaired disabled persons.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</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.	77	91	92
Overall external customer rating To ensure compliance with State and Federal statutes and regulations along with other contractual obligations.	4.42	4.41	4.15

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Child and Adult Care Food Program</b>	<b>10.558</b>	<b>Department of Agriculture</b>	CNPMEAL16	32,492.9	19,277.3	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. This program provides aid to child and adult care institutions and day care homes for the provision of nutritious foods that contribute to the wellness, healthy growth, and development of young children, and the health and wellness of older adults and chronically impaired disabled persons.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</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.	77	91	92
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)	4.42	4.41	4.15

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Child and Adult Care Food Program</b>	<b>10.558</b>	<b>Department of Agriculture</b>	CNPMEAL17	0.0	28,933.0	48,277.3	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. This program provides aid to child and adult care institutions and day care homes for the provision of nutritious foods that contribute to the wellness, healthy growth, and development of young children, and the health and wellness of older adults and chronically impaired disabled persons.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Percent of Food Service Management Contracts in program compliance with invoicing SFAs	77	91	92
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 annual external customer overall satisfaction rating	4.42	4.41	4.15

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

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Special Milk Program for Children</b>	<b>10.556</b>	<b>Department of Agriculture</b>	CNP MILK15	31.4	0.0	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>2016</u>	<u>2017</u>	<u>2018</u>
Percent of Food Service Management Contracts in program compliance with invoicing SFAs	77	91	92
Increase the percentage of Food Service Management Companies (FSMC) correctly invoicing schools			
Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies	92	92	92
Maintain 92 percent or better, of Child and Adult Food Care Program Sponsor reviews without serious deficiencies			
To increase customer satisfaction with Health & Nutrition services	4.13	4.08	4.12
Overall external customer rating on Health & Nutrition Services			
New measure for 2015*			

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

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Special Milk Program for Children</b>	<b>10.556</b>	<b>Department of Agriculture</b>	CNP MILK16	37.4	43.2	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>2016</u>	<u>2017</u>	<u>2018</u>
Percent of Food Service Management Contracts in program compliance with invoicing SFAs	77	91	92
Increase the percentage of Food Service Management Companies (FSMC) correctly invoicing schools			
Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies	92	92	92
Maintain 92 percent or better, of Child and Adult Food Care Program Sponsor reviews without serious deficiencies			
To increase customer satisfaction with Health & Nutrition services	4.13	4.08	4.12
Overall external customer rating on Health & Nutrition Services			

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

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Special Milk Program for Children</b>	<b>10.556</b>	<b>Department of Agriculture</b>	CNP MILK17	0.0	33.4	43.0	2, 3, 6

To provide subsidies to schools and institutions to encourage the consumption of fluid milk by children.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Percent of Food Service Management Contracts in program compliance with invoicing SFAs	77	91	92
Increase the percentage of Food Service Management Companies (FSMC) correctly invoicing schools			
Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies	92	92	92
Maintain 92 percent or better, of Child and Adult Food Care Program Sponsor reviews without serious deficiencies			
To increase customer satisfaction with Health & Nutrition services	4.13	4.08	4.12
Overall external customer rating on Health & Nutrition Services			
New measure for 2015*			

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

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>National School Lunch Program</b>	<b>10.555</b>	<b>Department of Agriculture</b>	CNPNSLP14	25.3	0.0	0.0	2, 6, 8

To assist States, through cash grants and food donations, in providing a nutritious nonprofit lunch service for school children and to encourage the domestic consumption of nutritious agricultural commodities.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Overall external customer rating on School Nutrition Program services	4.13	4.08	4.12
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations.			

<b>National School Lunch Program</b>	<b>10.555</b>	<b>Department of Agriculture</b>	CNPNSLP15	64,523.3	0.0	0.0	2, 6
--------------------------------------	---------------	--------------------------------------	-----------	----------	-----	-----	------

To assist States, through cash grants and food donations, in providing a nutritious nonprofit lunch service for school children and to encourage the domestic consumption of nutritious agricultural commodities.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Overall external customer rating on School Nutrition Program services	4.13	4.08	4.12
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations.			



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

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>National School Lunch Program</b>	<b>10.555</b>	<b>Department of Agriculture</b>	CNPNSLP16	211,148.6	97,788.1	0.0	2, 6

To assist States, through cash grants and food donations, in providing a nutritious nonprofit lunch service for school children and to encourage the domestic consumption of nutritious agricultural commodities.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Overall external customer rating on School Nutrition Program services	4.13	4.08	4.12
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations			

<b>National School Lunch Program</b>	<b>10.555</b>	<b>Department of Agriculture</b>	CNPNSLP17	0.0	186,778.4	287,788.1	2, 3, 6
--------------------------------------	---------------	--------------------------------------	-----------	-----	-----------	-----------	---------

To assist States, through cash grants and food donations, in providing a nutritious nonprofit lunch service for school children and to encourage the domestic consumption of nutritious agricultural commodities.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Overall external customer rating on Health & Nutrition Services.		4.08	4.12
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations			

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

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Professional Standards for School Nutrition Employees</b>	<b>10.547</b>	<b>Department of Agriculture</b>	CNPPROFSTD S15	44.4	49.1	48.3	6

The Healthy Hunger-Free Kids Act (HHFKA) of 2010, Section 306, directed the United States Department of Agriculture to establish minimum national professional standards for all school nutrition employees who manage and operate the National School Lunch and School Breakfast Programs. These new standards will ensure that school nutrition personnel have the training and tools they need to plan, purchase and prepare safe, nutritious and enjoyable school meals. The rule institutes minimum hiring standards for the selection of State and local school nutrition program directors; and requires all personnel in these programs to complete annual continuing education/training. The standards are effective July 1, 2015. The principal benefit of this rule is to ensure that key school nutrition personnel are meeting minimum professional standards in order to adequately perform the duties and responsibilities of their positions.

The purpose of this Request for Applications (RFA) is to:

- Provide awards, on a competitive basis, to State agencies administering National School Lunch Program (NSLP) and School Breakfast Program (SBP), to develop and implement trainings to support the Professional Standards rule,
- Describe which entities are eligible to apply for grant funds,
- Describe the requirements for submitting a successful application, and
- Describe how applications will be reviewed and selected.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Overall external customer rating	4.13*	4.08	4.12
Overall external customer rating on Health & Nutrition Services.*			
* New measure for 2015.			

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

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>State Administrative Expenses for Child Nutrition</b>	<b>10.560</b>	<b>Department of Agriculture</b>	CNPSAE15	2,397.5	0.0	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>2016</u>	<u>2017</u>	<u>2018</u>
Percent of Food Service Management Contracts in program compliance with invoicing SFAs	77	91	92
Increase the percentage of Food Service Management Companies (FSMC) correctly invoicing schools			
Percent of claims reimbursed within 45 days	100	100	100
Maintain a percentage rating of 100 for external customers receiving their reimbursements within 45 days			
Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies	92	92	92
Maintain 92 percent or better, of Child and Adult Food Care Program Sponsor reviews without serious deficiencies			
To increase customer satisfaction with Health & Nutrition services	4.13	4.08	4.12
Overall external customer rating on Health & Nutrition Services			
New measure for 2015*			

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>State Administrative Expenses for Child Nutrition</b>	<b>10.560</b>	<b>Department of Agriculture</b>	CNPSAE16	2,691.0	2,846.1	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>2016</u>	<u>2017</u>	<u>2018</u>
Percent of Food Service Management Contracts in program compliance with invoicing SFAs	77	91	92
Increase the percentage of Food Service Management Companies (FSMC) correctly invoicing schools			
Percent of claims reimbursed within 45 days	100	100	100
Maintain a percentage rating of 100 for external customers receiving their reimbursements within 45 days			
Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies	92	92	92
Maintain 92 percent or better, of Child and Adult Food Care Program Sponsor reviews without serious deficiencies			
To increase customer satisfaction with Health & Nutrition services	4.13	4.08	4.12
Overall external customer rating on Health & Nutrition Services			
New measure for 2015*			

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>State Administrative Expenses for Child Nutrition</b>	<b>10.560</b>	<b>Department of Agriculture</b>	CNPSAE17	0.0	3,569.9	8,000.0	3, 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>2016</u>	<u>2017</u>	<u>2018</u>
Percent of Food Service Management Contracts in program compliance with invoicing SFAs	77	91	92
Increase the percentage of Food Service Management Companies (FSMC) correctly invoicing schools			
Percent of claims reimbursed within 45 days	100	100	100
Maintain a percentage rating of 100 for external customers receiving their reimbursements within 45 day			
Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies	92	92	92
Maintain 92 percent or better, of Child and Adult Food Care Program Sponsor reviews without serious deficiencies			
To increase customer satisfaction with Health & Nutrition services	4.13	4.08	4.12
Overall external customer rating on Health & Nutrition Services			
New measure for 2015*			

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

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Career and Technical Education -- Basic Grants to States</b>	<b>84.048</b>	<b>Department of Education</b>	CTE13	680.5	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>2016</u>	<u>2017</u>	<u>2018</u>
External customer overall satisfaction rating	3.93	3.77	3.92
Annual external customer overall satisfaction rating for CTE			
Increase the percent of 12th grade students in the same cohort year who are CTE program concentrators from 25.0 to 26.0	N/A	23.09	26.0
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations.			
PM updated from 2016 OBJ: Increase the percent of students in grades 9-12 classified as Career and Technical Education concentrators from 2015 Actual to 6.25			
Percent of CTE program concentrators	4	4.9	6
Percent of CTE program concentrators who earned an industry recognized credential			

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Career and Technical Education -- Basic Grants to States</b>	<b>84.048</b>	<b>Department of Education</b>	CTE14	12,928.4	1,180.2	0.0	<sup>6</sup>

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>2016</u>	<u>2017</u>	<u>2018</u>
External customer overall satisfaction rating	3.93	3.77	3.92
Annual external customer overall satisfaction rating for CTE			
Increase the percent of 12th grade students in the same cohort year who are CTE program concentrators from 25.0 to 26.0	N/A	23.09	26
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations.			
PM updated from 2016 OBJ: Increase the percent of students in grades 9-12 classified as Career and Technical Education concentrators from 2015 Actual to 6.25			
Percent of CTE program concentrators	4	4.9	6
Percent of CTE program concentrators who earned an industry recognized credential			

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

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Career and Technical Education -- Basic Grants to States</b>	<b>84.048</b>	<b>Department of Education</b>	CTE15	8,616.9	16,931.6	0.0	<sup>6</sup>

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>2016</u>	<u>2017</u>	<u>2018</u>
External customer overall satisfaction rating	3.93	3.77	3.92
Annual external customer overall satisfaction rating for CTE			
Increase the percent of 12th grade students in the same cohort year who are CTE program concentrators from 25.0 to 26.0	N/A	23.09	26.0
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations.			
PM updated from 2016 OBJ: Increase the percent of students in grades 9-12 classified as Career and Technical Education concentrators from 2015 Actual to 6.25			
Percent of CTE program concentrators	4	4.9	6
Percent of CTE program concentrators who earned an industry recognized credential			



**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Career and Technical Education -- Basic Grants to States</b>	<b>84.048</b>	<b>Department of Education</b>	CTE16	0.0	9,500.0	27,000.0	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>2016</u>	<u>2017</u>	<u>2018</u>
External customer overall satisfaction rating	3.93	3.77	3.92
Increase the percent of 12th grade students in the same cohort year who are CTE program concentrators from 25.0 to 26.0	N/A	23.09	26.0
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations.			
PM updated from 2016 OBJ: Increase the percent of students in grades 9-12 classified as Career and Technical Education concentrators from 2015 Actual to 6.25			
Percent of CTE program concentrators	4	4.9	6
Percent of CTE program concentrators who earned an industry recognized credential			

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

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Farm to School Grant Program</b>	<b>10.575</b>	<b>Department of Agriculture</b>	FARM2SCHL1 4	7.2	0.0	0.0	2, 6, 8

The Farm to School program exists in order to assist eligible entities, through grants and technical assistance, in implementing farm to school programs that improve access to local foods in eligible schools. The program has three tracks: planning, implementation and support service. •Planning grants are for schools or school districts just getting started on farm to school activities and are intended to help these entities organize and structure their efforts for maximum impact by embedding known best practices into early design considerations. •Implementation grants are intended to help schools or school districts to help scale or further develop existing farm to school initiatives. •Support Service grants are intended for state and local agencies, Indian tribal organizations, agricultural producers or groups of agricultural producers, and non-profit entities working with schools or school districts to further develop and provide broad reaching support services to farm to school initiatives.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Percent of Child and Adult Food Care Program Sponsor	92	92	92
Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies			
Percent of claims reimbursed	100	100	100
Percent of claims reimbursed within 45 days			
External customer overall satisfaction rating	4.13	4.08	4.12
To increase customer satisfaction. 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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Consolidated Grant to the Outlying Areas</b>	<b>84.403</b>	<b>Department of Education</b>	FEDCON14	609.8	0.0	0.0	<sup>6, 8</sup>

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.

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

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Consolidated Grant to the Outlying Areas</b>	<b>84.403</b>	<b>Department of Education</b>	FEDCON14	609.8	0.0	0.0	<sup>6,8</sup>

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Percent of children with IEPs scoring at or above proficient in reading	63	63.34	68
Percent of children with IEPs scoring at or above proficient in reading as measured by the state approved standardized assessment			
Percent of S3 schools with Action Plans	100		N/A
Maintain the percent of S3 schools with Action Plans aligned to State Plan			
External customer overall satisfaction rating	3.88	3.70	3.85
External customer overall satisfaction rating for Exceptional Student Services			
Conduct collaborative, targeted technical assistance sessions	39	45	42
Conduct collaborative, targeted technical assistance sessions with at least 15 LEAs in the monitoring process to assist with compliance with state and federal guidelines by June 1, 2015			
Percent of students reclassified as Fluent English	30	N/A	31
Percent of students reclassified as Fluent English Proficient (FEP)			

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Consolidated Grant to the Outlying Areas</b>	<b>84.403</b>	<b>Department of Education</b>	FEDCON15	3,382.8	553.0	488.1	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.

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

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Consolidated Grant to the Outlying Areas</b>	<b>84.403</b>	<b>Department of Education</b>	FEDCON15	3,382.8	553.0	488.1	<sup>6</sup>

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Percent of children with IEPs scoring at or above proficient in reading	*	NA <sup>^</sup>	NA <sup>**</sup>
Percent of children with IEPs scoring at or above proficient in reading as measured by the state approved standardized assessment			
* Data not available until October 2015			
<sup>^</sup> Data for FY 2016 not available until late August-early September 2016			
<sup>**</sup> Estimate not available			
Percent of S3 schools with Action Plan	100		N/A
Maintain the percent of S3 schools with Action Plans aligned to State Plan			
External customer overall satisfaction	3.88	3.70	3.85
External customer overall satisfaction rating for Exceptional Student Services			
Conduct collaborative, targeted technical assistance sessions	39	45	42*
Conduct collaborative, targeted technical assistance sessions with at least 15 LEAs in the monitoring process to assist with compliance with state and federal guidelines by June 30, 2017			
*The technical assistance provided has been effective and has therefore yielded fewer LEAs in corrective action for the 2016-2017 school year. Since there are less LEAs to serve, our Actual and Estimates may decline.			

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Consolidated Grant to the Outlying Areas</b>	<b>84.403</b>	<b>Department of Education</b>	FEDCON15	3,382.8	553.0	488.1	<sup>6</sup>

Percent of students reclassified as Fluent English	30	NA*	31
Percent of students reclassified as Fluent English Proficient (FEP)			
* The reclassification rate will not be available until the Accountability section has all the data necessary to calculate. They estimate by Sept. 15, 2016 this calculation will be available.			

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Consolidated Grant to the Outlying Areas</b>	<b>84.403</b>	<b>Department of Education</b>	FEDCON16	0.0	3,839.8	4,800.0	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.



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

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Consolidated Grant to the Outlying Areas</b>	<b>84.403</b>	<b>Department of Education</b>	FEDCON16	0.0	3,839.8	4,800.0	3, 6

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Percent of children with IEPs scoring at or above proficient in reading	*	NA <sup>^</sup>	NA <sup>**</sup>
Percent of children with IEPs scoring at or above proficient in reading as measured by the state approved standardized assessment.			
* Data not available until October 2015			
<sup>^</sup> Data for FY 2016 not available until late August-early September 2016			
**Estimate not available			
Percent of S3 schools with Action Plan	100		N/A
Maintain the percent of S3 schools with Action Plans aligned to State Plan			
External customer overall satisfaction	3.88	3.70	3.85
External customer overall satisfaction rating for Exceptional Student Services.			
Conduct collaborative, targeted technical assistance sessions	39	45	42*
Conduct collaborative, targeted technical assistance sessions with at least 15 LEAs in the monitoring process to assist with compliance with state and federal guidelines by June 30, 2017.			
*The technical assistance provided has been effective and has therefore yielded fewer LEAs in corrective action for the 2016-2017 school year. Since there are less LEAs to serve, our Actual and Estimates may decline.			

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Consolidated Grant to the Outlying Areas</b>	<b>84.403</b>	<b>Department of Education</b>	FEDCON16	0.0	3,839.8	4,800.0	3, 6
<p>Percent of students reclassified as Fluent English <span style="float: right;">30</span> <span style="float: right;">NA*</span> <span style="float: right;">31</span></p> <p>Percent of students reclassified as Fluent English Proficient (FEP). AZELLA assessment significantly revised in 2013; prior comparisons no longer applicable.</p> <p>The reclassification rate will not be available until the Accountability section has all the data necessary to calculate. They estimate by Sept. 15, 2016 this calculation will be available.</p>							
<b>English Language Acquisition State Grants</b>	<b>84.365</b>	<b>Department of Education</b>	FELA13	(3.5)	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>2016</u>	<u>2017</u>	<u>2018</u>
% of students reclassified as Fluent English Proficient	30	NA*	31
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			
* The reclassification rate will not be available until the Accountability section has all the data necessary to calculate. They estimate by Sept. 15, 2016 this calculation will be available.			

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>English Language Acquisition State Grants</b>	<b>84.365</b>	<b>Department of Education</b>	FELA14	10,162.0	25.0	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>2016</u>	<u>2017</u>	<u>2018</u>
Conduct collaborative, targeted technical assistance	39	45	42*
Conduct collaborative, targeted technical assistance sessions with at least 15 LEAs in the monitoring process to assist with compliance with state and federal guidelines by June 30, 2017			
*The technical assistance provided has been effective and has therefore yielded fewer LEAs in corrective action for the 2016-2017 school year. Since there are less LEAs to serve, our Actual and Estimates may decline.			
% of students reclassified as Fluent English Proficient (FEP)	30	NA*	31
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			
* The reclassification rate will not be available until the Accountability section has all the data necessary to calculate. They estimate by Sept. 15, 2016 this calculation will be available.			

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>English Language Acquisition State Grants</b>	<b>84.365</b>	<b>Department of Education</b>	FELA15	4,296.9	9,407.0	0.0	

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>2016</u>	<u>2017</u>	<u>2018</u>
Conduct collaborative, targeted technical assistance	39	45	42
Conduct collaborative, targeted technical assistance sessions with at least 15 LEAs in the monitoring process to assist with compliance with state and federal guidelines by June 30, 2017.			
*The technical assistance provided has been effective and has therefore yielded fewer LEAs in corrective action for the 2016-2017 school year. Since there are less LEAs to serve, our Actual and Estimates may decline.			
% of students reclassified as Fluent English Proficient	30	NA*	31
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			
* The reclassification rate will not be available until the Accountability section has all the data necessary to calculate. They estimate by Sept. 15, 2016 this calculation will be available.			

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>English Language Acquisition State Grants</b>	<b>84.365</b>	<b>Department of Education</b>	FELA16	0.0	5,531.4	17,000.0	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>2016</u>	<u>2017</u>	<u>2018</u>
Conduct collaborative, targeted technical assistance	39	45	42*
Conduct collaborative, targeted technical assistance sessions with at least 15 LEAs in the monitoring process to assist with compliance with state and federal guidelines by June 30, 2017			
*The technical assistance provided has been effective and has therefore yielded fewer LEAs in corrective action for the 2016-2017 school year. Since there are less LEAs to serve, our Actual and Estimates may decline.			
Percent of students reclassified as Fluent English Proficient (FEP).	30	NA*	31
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			
* The reclassification rate will not be available until the Accountability section has all the data necessary to calculate. They estimate by Sept. 15, 2016 this calculation will be available.			

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

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Javits Gifted and Talented Students Education</b>	<b>84.206</b>	<b>Department of Education</b>	GIFTED15	15.9	102.6	291.7	6

To provide financial assistance to State and local educational agencies, institutions of higher education, and other public and private agencies and organizations, to stimulate research, development, training, and similar activities designed to build the ability of elementary and secondary schools nationwide to meet the special educational needs of gifted and talented students.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Percent of LEAS completing ADE-sponsored Mathematics Standards professional development Increase the percent of LEAs who have attended ADE-sponsored professional development for mathematics from 85 to 87 (2016) to 89 (2017) to 91 (2018)	85	87	89
Percent of LEAs completing ADE-sponsored ELA Standards professional development Increase the percent of LEAs completing ELA Standards professional development from 77 to 80 (2016) to 82 (2017) to 84 (2018).	77	80	82
Percentage of teachers reporting expanded content knowledge of K-3 reading instruction as a result of implementing Move On When Reading literacy plans Maintain the percentage of teachers reporting expanded content knowledge of K-3 reading instruction at 95 or higher	99	92	95

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

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Head Start</b>	<b>93.600</b>	<b>Department of Health and Human Services</b>	HEADADMIN 15	153.2	0.0	0.0	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>2016</u>	<u>2017</u>	<u>2018</u>
Overall customer satisfaction rating for Early Childhood Education To provide technical assistance, training, and professional development to improve the effectiveness of early childhood programs.	3.71	4.04	4.20
Percentage of preschool children in special education who met age level expectations in social and emotional development at the end of the school year. 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	68	73.7	73
Percentage of preschool children in general education who met age level expectations in social and emotional development	93	88.5	93
Percentage of preschool children in general education who met age level expectations in physical development at the end of the school year.	93.5	91.4	93.5
Percentage of preschool children in special education who met age level expectations in physical development at the end of the school year.	77	82.3	77

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

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Head Start</b>	<b>93.600</b>	<b>Department of Health and Human Services</b>	HEADADMIN 16	29.5	145.5	175.0	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>2016</u>	<u>2017</u>	<u>2018</u>
Overall customer satisfaction rating for Early Childhood Education	3.71	4.04	4.20
To provide technical assistance, training, and professional development to improve the effectiveness of early childhood programs.			
Percentage of preschool children in special education who met age level expectations in social and emotional development at the end of the school year.	68	73.7	73
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			
Percentage of preschool children in general education who met age level expectations in social and emotional development at the end of the school year.	93	88.5	93
Percentage of preschool children in general education who met age level expectations in physical development at the end of the school year.	93.5	91.4	93.5
Percentage of preschool children in special education who met age level expectations in physical development at the end of the school year.	77	82.3	77



**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Cooperative Agreements to Promote Adolescent Health through School-Based HIV/STD Prevention and School-Based Surveillance</b>	<b>93.079</b>	<b>Department of Health and Human Services</b>	HIV16	30.0	35.0	35.0	6

Funding will build the capacity of state, territorial, and local (STL) agencies and support the efforts of national, non-governmental organizations (NGO) to help school districts and schools develop and implement sustainable program activities to:

- 1) Reduce HIV infection and other STD among adolescents; and
- 2) Reduce disparities in HIV infection and other STD experienced by specific adolescent sub-populations.

It is also expected that applicants' activities will reinforce efforts to reduce teen pregnancy rates.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Percent of districts in compliance To ensure compliance with State and Federal statutes and regulations along with other contractual obligations	95	98	98
External customer overall satisfaction rating	4.36	4.31	4.33
External customer overall satisfaction rating on School Safety and Prevention			

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

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Education for Homeless Children and Youth</b>	<b>84.196</b>	<b>Department of Education</b>	HOME14	481.3	0.0	0.0	2, 6, 8

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>2016</u>	<u>2017</u>	<u>2018</u>
External customer overall satisfaction rating	4.50	4.48	4.60
External customer overall satisfaction rating on Education for Homeless Children and Youth			

<b>Education for Homeless Children and Youth</b>	<b>84.196</b>	<b>Department of Education</b>	HOME15	788.3	628.1	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>2016</u>	<u>2017</u>	<u>2018</u>
Annual external customer overall satisfaction rating	4.50	4.48	4.60
Annual 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

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Education for Homeless Children and Youth</b>	<b>84.196</b>	<b>Department of Education</b>	HOME16	0.0	1,198.2	1,350.0	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>2016</u>	<u>2017</u>	<u>2018</u>
Annual external customer overall satisfaction rating	4.50	4.48	4.60
Annual 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	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Special Education_Grants to States</b>	<b>84.027</b>	<b>Department of Education</b>	IDEA13	2,602.9	0.0	0.0	<sup>6,8</sup>

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

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Percent of students with IEPs graduating from high school with a regular diploma. To ensure that all students with disabilities have access to an excellent education	63	63.34 <sup>^</sup>	68
** Fiscal Year Actual data represents one year previous(i.e. FY 2014 = graduation data from 2012-2013)			
Percent of children with IEPs scoring at or above proficient in reading as measured by the state approved standardized assessment To ensure that all students with disabilities have access to an excellent education	*	NA <sup>^</sup>	N/A <sup>**</sup>
* FY15 Actual Data not available until October 2015 ** Estimate not available			
Percent of children with IEPs scoring at or above proficient in math as measured by the state approved standardized assessment	*	NA <sup>^</sup>	N/A <sup>**</sup>

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

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Special Education_Grants to States</b>	<b>84.027</b>	<b>Department of Education</b>	IDEA14	77,832.1	8,036.9	0.0	<sup>6</sup>

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

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Percent of students with IEPs graduating from high school with a regular diploma. To ensure that all students with disabilities have access to an excellent education	63	63.34^	68
** Fiscal Year Actual data represents one year previous(i.e. FY 2014 = graduation data from 2012-2013)			
Percent of children with IEPs scoring at or above proficient in reading as measured by the state approved standardized assessment. To ensure that all students with disabilities have access to an excellent education	*	NA^	N/A**
* FY15 Actual Data not available until October 2015 ** Estimate not available			
Percent of children with IEPs scoring at or above proficient in math as measured by the state approved standardized assessment.	*	NA^	N/A**

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

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Special Education_Grants to States</b>	<b>84.027</b>	<b>Department of Education</b>	IDEA15	110,960.1	73,176.7	7,300.0	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>2016</u>	<u>2017</u>	<u>2018</u>
Percent of students with IEPs graduating from high school with a regular diploma To ensure that all students with disabilities have access to an excellent education	63	63.34^	68
** Fiscal Year Actual data represents one year previous(i.e. FY 2014 = graduation data from 2012-2013)			
Percent of children with IEPs 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.	*	NA^	N/A**
* FY15 Actual Data not available until October 2015 ** Estimate not available			
Percent of children with IEPs scoring at or above proficient in math as measured by the state approved standardized assessment	*	NA^	N/A**

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

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Special Education_Grants to States</b>	<b>84.027</b>	<b>Department of Education</b>	IDEA16	0.0	105,519.6	214,004.6	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>2016</u>	<u>2017</u>	<u>2018</u>
Percent of students wit IEPs graduating from high school with a regular diploma To ensure that all students with disabilities have access to an excellent education	63	63.34^	68
** Fiscal Year Actual data represents one year previous(i.e. FY 2014 = graduation data from 2012-2013)			
Percent of children with IEPS scoring at or above proficient in reading as measured by the state approved standardized assessment To ensure that all students with disabilities have access to an excellent education	*	NA^	N/A**
* FY15 Actual Data not available until October 2015 ** Estimate not available			
Percent of children with IEPs scoring at or above proficient in math as measured by the state approved standardized assessment	*	34	N/A**

<b>Indian Education_Assistance to Schools</b>	<b>15.130</b>	<b>Department of the Interior</b>	JOM13	0.0	0.0	0.0	4, 6, 8
---	---------------	---------------------------------------	-------	-----	-----	-----	---------

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

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
External customer overall satisfaction rating on Native American Education To fund programs that meet the unique and specialized needs of eligible Indian students.	4.22	4.28	4.28

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Indian Education_Assistance to Schools</b>	<b>15.130</b>	<b>Department of the Interior</b>	JOM14	0.0	0.0	0.0	4, 6

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

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
External customer overall satisfaction rating on Native American Education	4.22	4.28	4.28
To fund programs that meet the unique and specialized needs of eligible Indian students			

<b>Indian Education_Assistance to Schools</b>	<b>15.130</b>	<b>Department of the Interior</b>	JOM15	0.0	328.9	16.3	3, 6
---	---------------	---------------------------------------	-------	-----	-------	------	------

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

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
External customer overall satisfaction rating on Native American Education	4.22	4.28	4.28
To fund programs that meet the unique and specialized needs of eligible Indian students			

<b>Indian Education_Assistance to Schools</b>	<b>15.130</b>	<b>Department of the Interior</b>	JOM16	0.0	345.2	520.0	3, 6
---	---------------	---------------------------------------	-------	-----	-------	-------	------

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

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
External customer overall satisfaction rating on Native American Education	4.22	4.28	4.28
To fund programs that meet the unique and specialized needs of eligible Indian students			



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

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>National Institute of Justice Research, Evaluation, and Development Project Grants</b>	<b>16.560</b>	<b>Department of Justice</b>	JUSTICEGRA NT14	1,795.2	3,151.7	0.0	<sup>2,6</sup>

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>2016</u>	<u>2017</u>	<u>2018</u>
Percent of districts in compliance	95	98	98
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations			

<b>Mathematics and Science Partnerships</b>	<b>84.366</b>	<b>Department of Education</b>	MATH13	1,769.1	0.0	0.0	<sup>6,8</sup>
---	---------------	--------------------------------	--------	---------	-----	-----	----------------

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>2016</u>	<u>2017</u>	<u>2018</u>
Percent of LEAs completing ADE-sponsored Mathematics Standards	85		N/A
Percent of LEAs completing ADE-sponsored Mathematics Standards professional development (as measured cumulatively by LEAs who have attended ADE face to face sponsored trainings for mathematics between the 2010-2011 school year and the 2014-2015 school year)			

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Mathematics and Science Partnerships</b>	<b>84.366</b>	<b>Department of Education</b>	MATH14	1,805.6	1,777.5	0.0	<sup>6</sup>

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>2016</u>	<u>2017</u>	<u>2018</u>
Percent of LEAs completing ADE-sponsored Mathematics Standards	85	87	89
Percent of LEAs completing ADE-sponsored Mathematics Standards professional development (as measured cumulatively by LEAs who have attended ADE face to face sponsored trainings for mathematics between the 2010-2011 school year and the 2014-2015 school year)			

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Mathematics and Science Partnerships</b>	<b>84.366</b>	<b>Department of Education</b>	MATH15	0.0	2,714.3	951.4	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>2016</u>	<u>2017</u>	<u>2018</u>
Percent of LEAs completing ADE-sponsored Mathematics Standards	85	87	89
Percent of LEAs completing ADE-sponsored Mathematics Standards professional development (as measured cumulatively by LEAs who have attended ADE face to face sponsored trainings for mathematics between the 2010-2011 school year and the 2014-2015 school year)			

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Mathematics and Science Partnerships</b>	<b>84.366</b>	<b>Department of Education</b>	MATH16	0.0	0.0	3,660.0	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>2016</u>	<u>2017</u>	<u>2018</u>
Percent of LEAs completing ADE-sponsored Mathematics Standards	85	87	89
Percent of LEAs completing ADE-sponsored Mathematics Standards professional development (as measured cumulatively by LEAs who have attended ADE face to face sponsored trainings for mathematics between the 2010-2011 school year and the 2014-2015 school year)			

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Teacher Incentive Fund</b>	<b>84.374</b>	<b>Department of Education</b>	MCESA	3,286.9	2,071.3	1,956.3	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>2016</u>	<u>2017</u>	<u>2018</u>
Service availability on critical applications at 99.75% uptime	99.75	99.85	99.75
To support Arizona's Education Community's needs by providing reliable and integrated information technology services.			
To ensure customer system availability	98	81	85
Meet/exceed baseline target of 57% for First Call resolution by Support Center.			
To increase quality of customer delivery	99.25	99.9	92
Deploy 92% of all production changes on time and performing as designed.			

<b>Migrant Education_State Grant Program</b>	<b>84.011</b>	<b>Department of Education</b>	MIGRANT13	266.7	0.0	0.0	2, 6, 8
--	---------------	------------------------------------	-----------	-------	-----	-----	---------

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>2016</u>	<u>2017</u>	<u>2018</u>
External customer overall satisfaction rating on Migrant Education	4.49	4.50	4.55
To provide timely and reliable customer service			

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

Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Migrant Education_State Grant Program</b>	<b>84.011</b>	<b>Department of Education</b>	MIGRANT14	4,482.4	249.7	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>2016</u>	<u>2017</u>	<u>2018</u>
External customer overall satisfaction rating on Migrant Education To provide timely and reliable customer service	4.49		4.55

<b>Migrant Education_State Grant Program</b>	<b>84.011</b>	<b>Department of Education</b>	MIGRANT15	3,442.5	2,018.8	979.4	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>2016</u>	<u>2017</u>	<u>2018</u>
External customer overall satisfaction rating on Migrant Education To provide timely and reliable customer service	4.49	4.50	4.55

<b>Migrant Education_State Grant Program</b>	<b>84.011</b>	<b>Department of Education</b>	MIGRANT16	0.0	5,100.5	7,500.0	2, 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>2016</u>	<u>2017</u>	<u>2018</u>
External customer overall satisfaction rating on Migrant Education To provide timely and reliable customer service	4.49	4.50	4.55

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Migrant Education_Coordination Program</b>	<b>84.144</b>	<b>Department of Education</b>	MIGRANTECP 13	34.8	0.0	0.0	2, 6, 8

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>2016</u>	<u>2017</u>	<u>2018</u>
External customer overall satisfaction rating on Migrant Education To provide timely and reliable customer service	4.49	4.50	4.55

<b>Migrant Education_Coordination Program</b>	<b>84.144</b>	<b>Department of Education</b>	MIGRANTECP 14	59.5	0.5	0.0	2, 6
---	---------------	------------------------------------	------------------	------	-----	-----	------

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>2016</u>	<u>2017</u>	<u>2018</u>
External customer overall satisfaction rating on Migrant Education To provide timely and reliable customer service	4.49	4.50	4.55

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

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Migrant Education_Coordination Program</b>	<b>84.144</b>	<b>Department of Education</b>	MIGRANTECP 15	35.7	30.8	0.0	2, 6

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>2016</u>	<u>2017</u>	<u>2018</u>
Annual external customer overall satisfaction rating on Migrant Education. To increase customer satisfaction	4.49	4.50	4.55

<b>Migrant Education_Coordination Program</b>	<b>84.144</b>	<b>Department of Education</b>	MIGRANTECP 16	0.0	54.7	90.0	2, 3, 6
---	---------------	--------------------------------	------------------	-----	------	------	---------

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>2016</u>	<u>2017</u>	<u>2018</u>
External customer overall satisfaction rating on Migrant Education To provide timely and reliable customer service	4.49	4.50	4.55



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

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Special Education_Grants to States</b>	<b>84.027</b>	<b>Department of Education</b>	NAVAJO14	62.2	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>2016</u>	<u>2017</u>	<u>2018</u>
Percent of students with IEPs graduating from high school with a regular diploma. To ensure that all students with disabilities have access to an excellent education	63	63.34^	68
** Fiscal Year Actual data represents one year previous(i.e. FY 2014 = graduation data from 2012-2013)			
Percent of children with IEPs scoring at or above proficient in reading as measured by the state approved standardized assessment To ensure that all students with disabilities have access to an excellent education	*	NA^	N/A**
* FY15 Actual Data not available until October 2015 ** Estimate not available			
Percent of children with IEPs scoring at or above proficient in math as measured by the state approved standardized assessment	*	N/A^	N/A**

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

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Special Education_Grants to States</b>	<b>84.027</b>	<b>Department of Education</b>	NAVAJO15	0.0	33.0	0.0	2, 4, 6, 11

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>2016</u>	<u>2017</u>	<u>2018</u>
Percent of students with IEPs graduating from high school with a regular diploma To ensure that all students with disabilities have access to an excellent education	63	63.34^	68
** Fiscal Year Actual data represents one year previous(i.e. FY 2014 = graduation data from 2012-2013)			
Percent of children with IEPs scoring at or above proficient in reading as measured by the state approved standardized assessment To ensure that all students with disabilities have access to an excellent education	*	NA^	N/A**
* FY15 Actual Data not available until October 2015 ** Estimate not available			
Percent of children with IEPs scoring at or above proficient in math as measured by the state approved standardized assessment	*	NA^	N/A**

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

Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Special Education_Grants to States</b>	<b>84.027</b>	<b>Department of Education</b>	NAVAJO16	137.6	60.4	225.0	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>2016</u>	<u>2017</u>	<u>2018</u>
Percent of students with IEPs graduating from high school with a regular diploma To ensure that all students with disabilities have access to an excellent education	63	63.34^	68
** Fiscal Year Actual data represents one year previous(i.e. FY 2014 = graduation data from 2012-2013)			
Percent of children with IEPs scoring at or above proficient in reading as measured by the state approved standardized assessment To ensure that all students with disabilities have access to an excellent education	*	NA^	N/A**
* FY15 Actual Data not available until October 2015			
** Estimate not available			
Percent of children with IEPs scoring at or above proficient in math as measured by the state approved standardized assessment	*	NA^	N/A**

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

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Title I State Agency Program for Neglected and Delinquent Children and Youth</b>	<b>84.013</b>	<b>Department of Education</b>	NEGLECT14	65.7	0.0	0.0	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>2016</u>	<u>2017</u>	<u>2018</u>
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations Percent of districts in compliance in (Cycle 1) Federal indicator	95	98	98
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations Percent of districts in compliance in (Cycle 2) Federalindicator	97	100	98
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations Percent of districts in compliance in (Cycle 3) Federalindicator	95	95	96
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations Percent of districts in compliance in (Cycle 5) Federalindicator	100	100	96
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations Percent of districts in compliance in (Cycle 6) Federal indicator	99	100	99

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

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Title I State Agency Program for Neglected and Delinquent Children and Youth</b>	<b>84.013</b>	<b>Department of Education</b>	NEGLECT15	1,798.2	18.2	0.0	<sup>2, 6</sup>

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>2016</u>	<u>2017</u>	<u>2018</u>
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations Percent of districts in compliance in (Cycle 1) Federal indicator	95	98	98
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations Percent of districts in compliance in (Cycle 2) Federal indicator	97	100	98
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations Percent of districts in compliance in (Cycle 3) Federal indicator	95	95	96
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations Percent of districts in compliance in (Cycle 5) Federal indicator	100	100	96
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations Percent of districts in compliance in (Cycle 6) Federal indicator	99	100	99

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

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Title I State Agency Program for Neglected and Delinquent Children and Youth</b>	<b>84.013</b>	<b>Department of Education</b>	NEGLECT16	0.0	1,816.4	2,000.0	2, 3, 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>2016</u>	<u>2017</u>	<u>2018</u>
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations Percent of districts in compliance in (Cycle 1) Federal indicator.	95	98	98
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations Percent of districts in compliance in (Cycle 2) Federal indicator.	97	100	98
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations Percent of districts in compliance in (Cycle 3) Federal indicator.	95	95	96
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations Percent of districts in compliance in (Cycle 5) Federal indicator.	100	100	96
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations Percent of districts in compliance in (Cycle 6) Federal indicator.	99	100	99

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

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Special Education_Preschool Grants</b>	<b>84.173</b>	<b>Department of Education</b>	PRESCHL13	(3.3)	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>2016</u>	<u>2017</u>	<u>2018</u>
Percentage of preschool children in special education who met age level expectations in social and emotional development at the end of the school year. To ensure compliance with the Office of Special Education Programs requirements.	68	73.7	73
Percentage of preschool children in special education who met age level expectations in physical development at the end of the school year.	77	82.3	77
Percentage of preschool children in special education who met age level expectations in language development at the end of the school year.	60	59.6	60
Percentage of preschool children in special education who met age level expectations in literacy development at the end of the school year. To ensure compliance with the Office of Special Education Programs requirements	71	73.6	71
Overall customer satisfaction rating	3.71	4.014	4.20

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Special Education_Preschool Grants</b>	<b>84.173</b>	<b>Department of Education</b>	PRESCHL14	2,895.4	166.1	0.0	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>2016</u>	<u>2017</u>	<u>2018</u>
Percentage of preschool children in special education who met age level expectations in social and emotional development at the end of the school year. To ensure compliance with the Office of Special Education Programs requirements.	68	73.7	73
Percentage of preschool children in special education who met age level expectations in physical development at the end of the school year	77	82.3	77
Percentage of preschool children in special education who met age level expectations in language development at the end of the school year.	60	59.6	60
Percentage of preschool children in special education who met age level expectations in literacy development at the end of the school year. To ensure compliance with the Office of Special Education Programs requirements	71	73.6	71
Overall customer satisfaction rating	3.71	4.04	4.20



**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Special Education_Preschool Grants</b>	<b>84.173</b>	<b>Department of Education</b>	PRESCHL15	2,225.2	2,662.0	0.0	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>2016</u>	<u>2017</u>	<u>2018</u>
Percentage of preschool children in special education who met age level expectations in social and emotional development at the end of the school year. To ensure compliance with the Office of Special Education Programs requirements.	68	73.7	73
Percentage of preschool children in special education who met age level expectations in physical development at the end of the school year.	77	82.3	77
Percentage of preschool children in special education who met age level expectations in language development at the end of the school year.	60	59.6	60
Percentage of preschool children in special education who met age level expectations in literacy development at the end of the school year.	71	73.6	71
Overall customer satisfaction rating To ensure compliance with the Office of Special Education Programs requirements	3.71	4.04	4.20

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Special Education_Preschool Grants</b>	<b>84.173</b>	<b>Department of Education</b>	PRESCHL16	0.0	2,906.1	6,261.9	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>2016</u>	<u>2017</u>	<u>2018</u>
Percentage of preschool children in special education who met age level expectations in social and emotional development at the end of the school year. To ensure compliance with the Office of Special Education Programs requirements.	68	73.7	73
Percentage of preschool children in special education who met age level expectations in physical development at the end of the school year.	77	82.3	77
Percentage of preschool children in special education who met age level expectations in language development at the end of the school year.	60	59.6	60
Percentage of preschool children in special education who met age level expectations in literacy development at the end of the school year.	71	73.6	71
Overall customer satisfaction rating To ensure compliance with the Office of Special Education Programs requirements	3.71	4.04	4.20

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Preschool Development Grants</b>	<b>84.419</b>	<b>Department of Education</b>	PRESCHLDG1 5	16,276.5	21,609.1	3,856.3	6

To support efforts to build, develop, and expand voluntary, high-quality preschool programs.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Percentage of preschool children in special education who met age level expectations	68	73.7	73
Percentage of preschool children in special education who met age level expectations in social and emotional development at the end of the school year.			
New measure for FY2014			
Percentage of preschool children in special education who met age level expectations	77	82.3	77
Percentage of preschool children in special education who met age level expectations in physical development at the end of the school year			
New measure for FY2014			

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Race to the Top</b>	<b>84.413</b>	<b>Department of Education</b>	RTTT12	4,357.7	1,234.2	0.0	<sup>6, 10</sup>

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>2016</u>	<u>2017</u>	<u>2018</u>
Percent of K-12 teachers implementing Arizona's College and Career Ready standards To provide training and professional development to improve the effectiveness of standards based teaching and learning	85	87	89
Percentage of teachers reporting expanded content knowledge of K-3 reading instruction as a result of implementing Move On When Reading literacy plans	99	95	95
Deploy 92% of all production changes Deploy 92% of all production changes on time and performing as designed. To increase quality of customer delivery	99.25	99.9	92

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

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Rural Education</b>	<b>84.358</b>	<b>Department of Education</b>	RURAL14	806.4	0.0	0.0	2, 8

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>2016</u>	<u>2017</u>	<u>2018</u>
External customer overall satisfaction rating	3.71	4.04	4.20
To provide financial assistance to rural districts to carry out activities to help improve the quality of teaching and learning in their schools.			

<b>Rural Education</b>	<b>84.358</b>	<b>Department of Education</b>	RURAL15	31.5	792.9	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>2016</u>	<u>2017</u>	<u>2018</u>
External customer overall satisfaction rating	3.71	4.04	4.20
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

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Rural Education</b>	<b>84.358</b>	<b>Department of Education</b>	RURAL16	0.0	10.0	850.0	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>2016</u>	<u>2017</u>	<u>2018</u>
External customer overall satisfaction rating	3.71	4.04	4.20
To provide financial assistance to rural districts to carry out activities to help improve the quality of teaching and learning in their schools.			

<b>Safe and Drug-Free Schools and Communities_National Programs</b>	<b>84.184</b>	<b>Department of Education</b>	SAFE10	2,469.7	0.0	0.0	6, 8
---	---------------	------------------------------------	--------	---------	-----	-----	------

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>2016</u>	<u>2017</u>	<u>2018</u>
External customer overall satisfaction rating on the School Safety and Prevention	4.36		
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations			
Percent of districts in compliance	95		98

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

Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Safe and Drug-Free Schools and Communities_National Programs</b>	<b>84.184</b>	<b>Department of Education</b>	SAFE14	237.3	248.5	0.0	6

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>2016</u>	<u>2017</u>	<u>2018</u>
External customer overall satisfaction rating on School Safety and Prevention To increase customer satisfaction	4.36	4.31	

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Summer Food Service Program for Children</b>	<b>10.559</b>	<b>Department of Agriculture</b>	SFADM15	16.0	0.0	0.0	6, 8

To assist States, through grants-in-aid and other means, to conduct nonprofit food service programs for children. This program operates in partnership with the United States Department of Agriculture (USDA), State agencies, and local organizations to provide free meals to eligible children during the summer months and at other approved times, when school is not in session.

In addition there are discretionary grant initiatives supporting this program. The methods being tested through these demonstrations are: extending length of operation, additional funding for enrichment activities, meal delivery, weekend food backpacks, Supplemental Nutrition Assistance Program (SNAP) electronic benefit delivery system, and Special Supplemental Nutrition Program for Women, Infants and Children (WIC) electronic benefit delivery system.



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

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Summer Food Service Program for Children</b>	<b>10.559</b>	<b>Department of Agriculture</b>	SFADM15	16.0	0.0	0.0	6, 8

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Percent of Food Service Management Contracts in program compliance with invoicing SFAs Increase the percentage of Food Service Management Companies (FSMC) correctly invoicing schools	77	91	82
Percent of claims reimbursed within 45 days Maintain a percentage rating of 100 for external customers receiving their reimbursements within 45 days	100	100	100
Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies Maintain 92 percent or better, of Child and Adult Food Care Program Sponsor reviews without serious deficiencies	92	92	92
To increase customer satisfaction with Health & Nutrition services Overall external customer rating on Health & Nutrition Services New measure for 2015*	4.13	4.08	4.12

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Summer Food Service Program for Children</b>	<b>10.559</b>	<b>Department of Agriculture</b>	SFADM16	150.7	0.0	0.0	6

To assist States, through grants-in-aid and other means, to conduct nonprofit food service programs for children. This program operates in partnership with the United States Department of Agriculture (USDA), State agencies, and local organizations to provide free meals to eligible children during the summer months and at other approved times, when school is not in session.

In addition there are discretionary grant initiatives supporting this program. The methods being tested through these demonstrations are: extending length of operation, additional funding for enrichment activities, meal delivery, weekend food backpacks, Supplemental Nutrition Assistance Program (SNAP) electronic benefit delivery system, and Special Supplemental Nutrition Program for Women, Infants and Children (WIC) electronic benefit delivery system.

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

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Summer Food Service Program for Children</b>	<b>10.559</b>	<b>Department of Agriculture</b>	SFADM16	150.7	0.0	0.0	6

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Percent of Food Service Management Contracts in program compliance with invoicing SFAs Increase the percentage of Food Service Management Companies (FSMC) correctly invoicing schools	77	91	92
Percent of claims reimbursed within 45 days Maintain a percentage rating of 100 for external customers receiving their reimbursements within 45 days	100	100	100
Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies Maintain 92 percent or better, of Child and Adult Food Care Program Sponsor reviews without serious deficiencies	92	92	92
To increase customer satisfaction with Health & Nutrition services Overall external customer rating on Health & Nutrition Services New measure for 2015*	4.13	4.08	4.12

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Summer Food Service Program for Children</b>	<b>10.559</b>	<b>Department of Agriculture</b>	SFADM17	0.0	116.9	147.2	3, 6

To assist States, through grants-in-aid and other means, to conduct nonprofit food service programs for children. This program operates in partnership with the United States Department of Agriculture (USDA), State agencies, and local organizations to provide free meals to eligible children during the summer months and at other approved times, when school is not in session.

In addition there are discretionary grant initiatives supporting this program. The methods being tested through these demonstrations are: extending length of operation, additional funding for enrichment activities, meal delivery, weekend food backpacks, Supplemental Nutrition Assistance Program (SNAP) electronic benefit delivery system, and Special Supplemental Nutrition Program for Women, Infants and Children (WIC) electronic benefit delivery system.

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

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Summer Food Service Program for Children</b>	<b>10.559</b>	<b>Department of Agriculture</b>	SFADM17	0.0	116.9	147.2	3, 6

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Percent of Food Service Management Contracts in program compliance with invoicing SFAs Increase the percentage of Food Service Management Companies (FSMC) correctly invoicing schools	77	91	92
Percent of claims reimbursed within 45 days Maintain a percentage rating of 100 for external customers receiving their reimbursements within 45 days	100	100	100
Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies Maintain 92 percent or better, of Child and Adult Food Care Program Sponsor reviews without serious deficiencies	92	92	92
To increase customer satisfaction with Health & Nutrition services Overall external customer rating on Health & Nutrition Services New measure for 2015	4.13	4.08	4.12

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Summer Food Service Program for Children</b>	<b>10.559</b>	<b>Department of Agriculture</b>	SFMEAL15	4,141.5	0.0	0.0	2, 6

To assist States, through grants-in-aid and other means, to conduct nonprofit food service programs for children. This program operates in partnership with the United States Department of Agriculture (USDA), State agencies, and local organizations to provide free meals to eligible children during the summer months and at other approved times, when school is not in session.

In addition there are discretionary grant initiatives supporting this program. The methods being tested through these demonstrations are: extending length of operation, additional funding for enrichment activities, meal delivery, weekend food backpacks, Supplemental Nutrition Assistance Program (SNAP) electronic benefit delivery system, and Special Supplemental Nutrition Program for Women, Infants and Children (WIC) electronic benefit delivery system.

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

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Summer Food Service Program for Children</b>	<b>10.559</b>	<b>Department of Agriculture</b>	SFMEAL15	4,141.5	0.0	0.0	2, 6

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Percent of Food Service Management Contracts in program compliance with invoicing SFAs Increase the percentage of Food Service Management Companies (FSMC) correctly invoicing schools	77	91	92
Percent of claims reimbursed within 45 days Maintain a percentage rating of 100 for external customers receiving their reimbursements within 45 days	100	100	100
Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies Maintain 92 percent or better, of Child and Adult Food Care Program Sponsor reviews without serious deficiencies	92	92	92
To increase customer satisfaction with Health & Nutrition services Overall external customer rating on Health & Nutrition Services New measure for 2015*	4.13	4.08	4.12

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Summer Food Service Program for Children</b>	<b>10.559</b>	<b>Department of Agriculture</b>	SFMEAL16	87.5	4,625.7	0.0	2, 6

To assist States, through grants-in-aid and other means, to conduct nonprofit food service programs for children. This program operates in partnership with the United States Department of Agriculture (USDA), State agencies, and local organizations to provide free meals to eligible children during the summer months and at other approved times, when school is not in session.

In addition there are discretionary grant initiatives supporting this program. The methods being tested through these demonstrations are: extending length of operation, additional funding for enrichment activities, meal delivery, weekend food backpacks, Supplemental Nutrition Assistance Program (SNAP) electronic benefit delivery system, and Special Supplemental Nutrition Program for Women, Infants and Children (WIC) electronic benefit delivery system.



**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Summer Food Service Program for Children</b>	<b>10.559</b>	<b>Department of Agriculture</b>	SFMEAL16	87.5	4,625.7	0.0	2, 6

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Percent of Food Service Management Contracts in program compliance with invoicing SFAs Increase the percentage of Food Service Management Companies (FSMC) correctly invoicing schools	77	91	92
Percent of claims reimbursed within 45 days Maintain a percentage rating of 100 for external customers receiving their reimbursements within 45 days	100	100	100
Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies Maintain 92 percent or better, of Child and Adult Food Care Program Sponsor reviews without serious deficiencies	92	92	92
To increase customer satisfaction with Health & Nutrition services Overall external customer rating on Health & Nutrition Services New measure for 2015*	4.13	4.08	4.12

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Summer Food Service Program for Children</b>	<b>10.559</b>	<b>Department of Agriculture</b>	SFMEAL17	0.0	40.0	4,625.7	2, 3, 6

To assist States, through grants-in-aid and other means, to conduct nonprofit food service programs for children. This program operates in partnership with the United States Department of Agriculture (USDA), State agencies, and local organizations to provide free meals to eligible children during the summer months and at other approved times, when school is not in session.

In addition there are discretionary grant initiatives supporting this program. The methods being tested through these demonstrations are: extending length of operation, additional funding for enrichment activities, meal delivery, weekend food backpacks, Supplemental Nutrition Assistance Program (SNAP) electronic benefit delivery system, and Special Supplemental Nutrition Program for Women, Infants and Children (WIC) electronic benefit delivery system.

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Summer Food Service Program for Children</b>	<b>10.559</b>	<b>Department of Agriculture</b>	SFMEAL17	0.0	40.0	4,625.7	2, 3, 6

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations.	77	91	92
Increase the percentage of Food Service Management Companies (FSMC) correctly invoicing schools			
Percent of claims reimbursed within 45 days	100	100	100
Maintain a percentage rating of 100 for external customers receiving their reimbursements within 45 days			
Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies	92	92	92
Maintain 92 percent or better, of Child and Adult Food Care Program Sponsor reviews without serious deficiencies			
To increase customer satisfaction with Health & Nutrition services	4.13	4.08	4.12
Overall external customer rating on Health & Nutrition Services			
New measure for 2015*			

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Summer Food Service Program for Children</b>	<b>10.559</b>	<b>Department of Agriculture</b>	SFSPON15	419.6	0.0	0.0	2, 6

To assist States, through grants-in-aid and other means, to conduct nonprofit food service programs for children. This program operates in partnership with the United States Department of Agriculture (USDA), State agencies, and local organizations to provide free meals to eligible children during the summer months and at other approved times, when school is not in session.

In addition there are discretionary grant initiatives supporting this program. The methods being tested through these demonstrations are: extending length of operation, additional funding for enrichment activities, meal delivery, weekend food backpacks, Supplemental Nutrition Assistance Program (SNAP) electronic benefit delivery system, and Special Supplemental Nutrition Program for Women, Infants and Children (WIC) electronic benefit delivery system.

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

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Summer Food Service Program for Children</b>	<b>10.559</b>	<b>Department of Agriculture</b>	SFSPON15	419.6	0.0	0.0	2, 6

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Percent of Food Service Management Contracts in program compliance with invoicing SFAs Increase the percentage of Food Service Management Companies (FSMC) correctly invoicing schools	77	91	92
Percent of claims reimbursed within 45 days Maintain a percentage rating of 100 for external customers receiving their reimbursements within 45 days	100	100	100
Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies Maintain 92 percent or better, of Child and Adult Food Care Program Sponsor reviews without serious deficiencies	92	92	92
To increase customer satisfaction with Health & Nutrition services Overall external customer rating on Health & Nutrition Services New measure for 2015*	4.13	4.08	4.12

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Summer Food Service Program for Children</b>	<b>10.559</b>	<b>Department of Agriculture</b>	SFSPON16	9.4	469.3	0.0	2, 6

To assist States, through grants-in-aid and other means, to conduct nonprofit food service programs for children. This program operates in partnership with the United States Department of Agriculture (USDA), State agencies, and local organizations to provide free meals to eligible children during the summer months and at other approved times, when school is not in session.

In addition there are discretionary grant initiatives supporting this program. The methods being tested through these demonstrations are: extending length of operation, additional funding for enrichment activities, meal delivery, weekend food backpacks, Supplemental Nutrition Assistance Program (SNAP) electronic benefit delivery system, and Special Supplemental Nutrition Program for Women, Infants and Children (WIC) electronic benefit delivery system.

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

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Summer Food Service Program for Children</b>	<b>10.559</b>	<b>Department of Agriculture</b>	SFSPON16	9.4	469.3	0.0	2, 6

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Percent of Food Service Management Contracts in program compliance with invoicing SFAs Increase the percentage of Food Service Management Companies (FSMC) correctly invoicing schools	77	91	92
Percent of claims reimbursed within 45 days Maintain a percentage rating of 100 for external customers receiving their reimbursements within 45 days	100	100	100
Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies Maintain 92 percent or better, of Child and Adult Food Care Program Sponsor reviews without serious deficiencies	92	92	92
To increase customer satisfaction with Health & Nutrition services Overall external customer rating on Health & Nutrition Services New measure for 2015*	4.13	4.08	4.12

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Summer Food Service Program for Children</b>	<b>10.559</b>	<b>Department of Agriculture</b>	SFSPON17	0.0	6.5	475.0	2, 3, 6

To assist States, through grants-in-aid and other means, to conduct nonprofit food service programs for children. This program operates in partnership with the United States Department of Agriculture (USDA), State agencies, and local organizations to provide free meals to eligible children during the summer months and at other approved times, when school is not in session.

In addition there are discretionary grant initiatives supporting this program. The methods being tested through these demonstrations are: extending length of operation, additional funding for enrichment activities, meal delivery, weekend food backpacks, Supplemental Nutrition Assistance Program (SNAP) electronic benefit delivery system, and Special Supplemental Nutrition Program for Women, Infants and Children (WIC) electronic benefit delivery system.



**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Summer Food Service Program for Children</b>	<b>10.559</b>	<b>Department of Agriculture</b>	SFSPON17	0.0	6.5	475.0	2, 3, 6

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Percent of Food Service Management Contracts in program compliance with invoicing SFAs Increase the percentage of Food Service Management Companies (FSMC) correctly invoicing schools	77	91	92
Percent of claims reimbursed within 45 days Maintain a percentage rating of 100 for external customers receiving their reimbursements within 45 days	100	100	100
Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies Maintain 92 percent or better, of Child and Adult Food Care Program Sponsor reviews without serious deficiencies	92	92	92
To increase customer satisfaction with Health & Nutrition services Overall external customer rating on Health & Nutrition Services New measure for 2015*	4.13	4.08	4.12

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>School Improvement Grants</b>	<b>84.377</b>	<b>Department of Education</b>	SIG12	1,122.2	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 to raise substantially the achievement of students in their lowest-performing schools. In general, State educational agencies (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>2016</u>	<u>2017</u>	<u>2018</u>
To provide technical assistance and training for schools to improve school effectiveness	3.76	3.82**	NA*
*New measure, FY 2011 Annual external customer overall satisfaction rating for Support and Innovation.*			
To provide technical assistance and training for districts and schools to improve effectiveness	96	99	95
*New measure, FY 2011 establishes baseline Complete at least 95% of scheduled monitoring visits to SIG/Priority schools on time			

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>School Improvement Grants</b>	<b>84.377</b>	<b>Department of Education</b>	SIG13	7,593.4	2,813.0	0.0	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 to raise substantially the achievement of students in their lowest-performing schools. In general, State educational agencies (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>2016</u>	<u>2017</u>	<u>2018</u>
To provide technical assistance and training for districts and schools to improve effectiveness.	3.76	3.82**	NA*
*New measure, FY 2011 Annual external customer overall satisfaction rating for Support and Innovation.*			
To provide technical assistance and training for districts and schools to improve effectiveness.	96	99	95
*New measure, FY 2011 establishes baseline Complete at least 95% of scheduled monitoring visits to SIG/Priority schools on time			

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>School Improvement Grants</b>	<b>84.377</b>	<b>Department of Education</b>	SIG14	1,369.6	7,228.0	0.0	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 to raise substantially the achievement of students in their lowest-performing schools. In general, State educational agencies (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>2016</u>	<u>2017</u>	<u>2018</u>
To provide technical assistance and training for districts and schools to improve effectiveness	3.76	3.82**	NA*
*New measure, FY 2011 Annual external customer overall satisfaction rating for Support and Innovation.*			
To provide technical assistance and training for districts and schools to improve effectiveness	96	99	95
*New measure, FY 2011 establishes baseline Complete at least 95% of scheduled monitoring visits to SIG/Priority schools on time			

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

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>School Improvement Grants</b>	<b>84.377</b>	<b>Department of Education</b>	SIG15	0.0	403.6	705.0	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 to raise substantially the achievement of students in their lowest-performing schools. In general, State educational agencies (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>2016</u>	<u>2017</u>	<u>2018</u>
To provide technical assistance and training for schools to improve school effectiveness *New measure, FY 2011 establishes baseline Annual external customer overall satisfaction rating for Support and Innovation.*	3.76	3.82**	NA*
To provide technical assistance and training for districts and schools to improve effectiveness *New measure, FY 2011 establishes baseline Complete at least 95% of scheduled monitoring visits to SIG/Priority schools on time	96	99	95

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>School Improvement Grants</b>	<b>84.377</b>	<b>Department of Education</b>	SIG16	0.0	0.0	8,800.0	2, 5, 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 to raise substantially the achievement of students in their lowest-performing schools. In general, State educational agencies (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>2016</u>	<u>2017</u>	<u>2018</u>
To provide technical assistance and training for districts and schools to improve effectiveness	3.76	3.82**	NA*
Annual external customer overall satisfaction rating for Support and Innovation.*			
To provide technical assistance and training for districts and schools to improve effectiveness	96	99	95
*New measure, FY 2011 establishes baseline Complete at least 95% of scheduled monitoring visits to SIG/Priority schools on time			

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Statewide Longitudinal Data Systems</b>	<b>84.372</b>	<b>Department of Education</b>	SLDS12	134.9	0.0	0.0	2, 6, 8

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 are 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>2016</u>	<u>2017</u>	<u>2018</u>
To ensure customer business success	99.79	99.85	99.75
Service availability on critical applications at uptime			
To increase quality of customer delivery	99.25	99.9	92
Deploy 92% of all production changes on time and performing as designed			

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

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Special Education - State Personnel Development</b>	<b>84.323</b>	<b>Department of Education</b>	SPDG15	19.4	20.0	20.0	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>2016</u>	<u>2017</u>	<u>2018</u>
Annual external customer overall satisfaction rating	3.71	4.04	4.20
To ensure compliance with the Office of Special Education Programs requirements			

<b>Child and Adult Care Food Program</b>	<b>10.558</b>	<b>Department of Agriculture</b>	SPNSR14/SPN SRA	0.0	0.0	0.0	2, 4, 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. This program provides aid to child and adult care institutions and day care homes for the provision of nutritious foods that contribute to the wellness, healthy growth, and development of young children, and the health and wellness of older adults and chronically impaired disabled persons.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies	92	92	92
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.			
Overall external customer rating	4.42	4.41	4.15
annual external customer overall satisfaction rating			



**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Child and Adult Care Food Program</b>	<b>10.558</b>	<b>Department of Agriculture</b>	SPNSR15/SPN SRA	597.7	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. This program provides aid to child and adult care institutions and day care homes for the provision of nutritious foods that contribute to the wellness, healthy growth, and development of young children, and the health and wellness of older adults and chronically impaired disabled persons.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies	92	92	92
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations.			
Customer Satisfaction Rating	4.42	4.41	4.15
Annual external customer overall satisfaction rating			

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Child and Adult Care Food Program</b>	<b>10.558</b>	<b>Department of Agriculture</b>	SPNSR16/SPN SRA	1,806.5	1,799.1	0.0	<sup>2, 6</sup>

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. This program provides aid to child and adult care institutions and day care homes for the provision of nutritious foods that contribute to the wellness, healthy growth, and development of young children, and the health and wellness of older adults and chronically impaired disabled persons.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies	92	92	92
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations.			
Overall external customer rating	4.42	4.41	4.15

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Child and Adult Care Food Program</b>	<b>10.558</b>	<b>Department of Agriculture</b>	SPNSR17/SPN SRA	0.0	1,639.8	3,500.0	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. This program provides aid to child and adult care institutions and day care homes for the provision of nutritious foods that contribute to the wellness, healthy growth, and development of young children, and the health and wellness of older adults and chronically impaired disabled persons.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies	92	92	92
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations.			
Overall external customer rating on Operations services	4.42	4.41	4.15
Rating of Child and Adult Care Food program sponsors complying with administrative review requirements.(on a five point scale)			

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Title I Grants to Local Educational Agencies</b>	<b>84.010</b>	<b>Department of Education</b>	TITLEI LEA13	54.4	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.

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Title I Grants to Local Educational Agencies</b>	<b>84.010</b>	<b>Department of Education</b>	TITLEI LEA13	54.4	0.0	0.0	2, 6, 8

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations Percent of districts in compliance in (Cycle 1) Federal indicator* *New measure, FY 2011 establishes baseline	95	98	98
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations Percent of districts in compliance in (Cycle 2) Federal indicator	97	100	98
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations Percent of districts in compliance in (Cycle 3) Federal indicator	95	95	96
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations Percent of districts in compliance in (Cycle 5) Federal indicator	100	100	96
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations Percent of districts in compliance in (Cycle 6) Federal indicator	99	100	99

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Title I Grants to Local Educational Agencies</b>	<b>84.010</b>	<b>Department of Education</b>	TITLEI LEA13	54.4	0.0	0.0	2, 6, 8

Maintain the percent of S3 schools with Action Plans aligned to State Plan (100% in 2012)  To provide technical assistance, training, and professional development to improve Title 1 school efforts.  Grant ends in 2015*	100	N/A	N/A
---	-----	-----	-----

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

Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Title I Grants to Local Educational Agencies</b>	<b>84.010</b>	<b>Department of Education</b>	TITLEI LEA14	138,104.7	896.8	0.0	<sup>6</sup>

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.

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Title I Grants to Local Educational Agencies</b>	<b>84.010</b>	<b>Department of Education</b>	TITLEI LEA14	138,104.7	896.8	0.0	6

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations Percent of districts in compliance in (Cycle 1) Federal indicator	95	98	98
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations Percent of districts in compliance in (Cycle 2) Federal indicator	97	100	98
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations Percent of districts in compliance in (Cycle 3) Federal indicator	95	95	96
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations Percent of districts in compliance in (Cycle 5) Federal indicator	100	100	96
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations Percent of districts in compliance in (Cycle 6) Federal indicator	99	100	99



**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Title I Grants to Local Educational Agencies</b>	<b>84.010</b>	<b>Department of Education</b>	TITLEI LEA14	138,104.7	896.8	0.0	<sup>6</sup>

Maintain the percent of S3 schools with Action Plans aligned to State Plan (100% in 2012) To provide technical assistance, training, and professional development to improve Title 1 school efforts.  Grant ends in 2015*	100	N/A	N/A
--	-----	-----	-----

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

Agency: Department of Education

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Title I Grants to Local Educational Agencies</b>	<b>84.010</b>	<b>Department of Education</b>	TITLEI LEA15	176,896.4	137,285.2	5,682.4	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.

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Title I Grants to Local Educational Agencies</b>	<b>84.010</b>	<b>Department of Education</b>	TITLEI LEA15	176,896.4	137,285.2	5,682.4	6

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations Percent of districts in compliance in (Cycle 1) Federal indicator* *New measure, FY 2011 establishes baseline	95	98	98
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations Percent of districts in compliance in (Cycle 2) Federal indicator	97	100	98
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations Percent of districts in compliance in (Cycle 3) Federal indicator	95	95	96
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations Percent of districts in compliance in (Cycle 5) Federal indicator	100	100	96
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations Percent of districts in compliance in (Cycle 6) Federal indicator	99	100	99

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Title I Grants to Local Educational Agencies</b>	<b>84.010</b>	<b>Department of Education</b>	TITLEI LEA15	176,896.4	137,285.2	5,682.4	6

Maintain the percent of S3 schools with Action Plans aligned to State Plan (100% in 2012)  To provide technical assistance, training, and professional development to improve Title 1 school efforts.  Grant ends in 2015*	100	N/A	N/A
---	-----	-----	-----

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

**Agency: Department of Education**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Title I Grants to Local Educational Agencies</b>	<b>84.010</b>	<b>Department of Education</b>	TITLEI LEA16	0.0	196,864.0	308,000.0	3, 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.

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Title I Grants to Local Educational Agencies</b>	<b>84.010</b>	<b>Department of Education</b>	TITLEI LEA16	0.0	196,864.0	308,000.0	3, 6

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations Percent of districts in compliance in (Cycle 1) Federal indicator* *New measure, FY 2011 establishes baseline	95	98	98
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations Percent of districts in compliance in (Cycle 2) Federal indicator	97	100	98
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations Percent of districts in compliance in (Cycle 3) Federal indicator	95	95	96
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations Percent of districts in compliance in (Cycle 5) Federal indicator	100	100	96
To ensure compliance with State and Federal statutes and regulations along with other contractual obligations Percent of districts in compliance in (Cycle 6) Federal indicator	99	100	99

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Title I Grants to Local Educational Agencies</b>	<b>84.010</b>	<b>Department of Education</b>	TITLEI LEA16	0.0	196,864.0	308,000.0	3, 6

Maintain the percent of S3 schools with Action Plans aligned to State Plan (100% in 2012)  To provide technical assistance, training, and professional development to improve Title 1 school efforts.  Grant ends in 2015*	100	N/A	N/A
---	-----	-----	-----

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

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Improving Teacher Quality State Grants</b>	<b>84.367</b>	<b>Department of Education</b>	TITLEIII13	87.2	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>2016</u>	<u>2017</u>	<u>2018</u>
Increase the percent of core academic teaching positions To ensure the quality of Arizona's educators through evaluation and certification	98.3	95	95
Reduce the number of days for Certification services Reduce from 10 days the average processing time of certification services requiring an evaluation.*	10	9	8
* Temporary increase in processing time anticipated in response to implementation of new certification system			
Customer Service Satisfaction Maintain at least a 4.50 customer service satisfaction rating at the counter and for outreach services	5.00	4.98	5.00
Percent of Title II-A applications/amendments reviewed Percent of Title II-A applications/amendments reviewed by program specialists within 10 days of being submitted to the ADE within the existing grants management system	100	99	99



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

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Improving Teacher Quality State Grants</b>	<b>84.367</b>	<b>Department of Education</b>	TITLEIII14	19,405.1	13.3	0.0	<sup>6</sup>

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>2016</u>	<u>2017</u>	<u>2018</u>
Increase the percent of core academic teaching positions	98.3	95	95
Increase the percent of core academic teaching positions taught by highly qualified teachers within the state Preliminary number			
Reduce the number of days for Certification services	10	9	8
Reduce from 10 days the average processing time of certification services requiring an evaluation.*			
* Temporary increase in processing time anticipated in response to implementation of new certification system			
Customer Service Satisfaction	5.00	4.98	5.00
Maintain at least a 4.50 customer service satisfaction rating at the counter and for outreach services			
Percent of Title II-A applications/amendments reviewed	100	99	99
Percent of Title II-A applications/amendments reviewed by program specialists within 10 days of being submitted to the ADE within the existing grants management system			

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

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Improving Teacher Quality State Grants</b>	<b>84.367</b>	<b>Department of Education</b>	TITLEIII15	12,692.1	21,780.9	39.4	<sup>6</sup>

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>2016</u>	<u>2017</u>	<u>2018</u>
Increase the percent of core academic teaching positions	98.3	95	95
Increase the percent of core academic teaching positions taught by highly qualified teachers within the state *Preliminary number			
Reduce the number of days for Certification services	10	9	8
Reduce from 10 days the average processing time of certification services requiring an evaluation.*			
* Temporary increase in processing time anticipated in response to implementation of new certification system			
Customer Service Satisfaction	5.00	4.98	5.00
Maintain at least a 4.50 customer service satisfaction rating at the counter and for outreach services			
Percent of Title II-A applications/amendments reviewed	100	99	99
Percent of Title II-A applications/amendments reviewed by program specialists within 10 days of being submitted to the ADE within the existing grants management system			

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Improving Teacher Quality State Grants</b>	<b>84.367</b>	<b>Department of Education</b>	TITLEIII16	0.0	12,528.9	33,800.0	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>2016</u>	<u>2017</u>	<u>2018</u>
Increase the percent of core academic teaching positions To ensure the quality of Arizona's educators through evaluation and certification	98.3	95	95
Reduce the number of days for Certification services Reduce from 10 days the average processing time of certification services requiring an evaluation.*	10	9	8
* Temporary increase in processing time anticipated in response to implementation of new certification system			
Customer Service Satisfaction Maintain at least a 4.50 customer service satisfaction rating at the counter and for outreach services	5.00	4.98	5.0
Percent of Title II-A applications/amendments reviewed Percent of Title II-A applications/amendments reviewed by program specialists within 10 days of being submitted to the ADE within the existing grants management system	100	99	99

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Improving Teacher Quality State Grants</b>	<b>84.367</b>	<b>Department of Education</b>	TITLEII SAHE1 3	805.3	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>2016</u>	<u>2017</u>	<u>2018</u>
Increase the percent of core academic teaching positions To ensure the quality of Arizona's educators through evaluation and certification	98.3	95	95
Reduce the number of days for Certification services Reduce from 10 days the average processing time of certification services requiring an evaluation.*	10	9	8
* Temporary increase in processing time anticipated in response to implementation of new certification system			
Customer Service Satisfaction Maintain at least a 4.50 customer service satisfaction rating at the counter and for outreach services	5.00	4.98	5.00
Percent of Title II-A applications/amendments reviewed Percent of Title II-A applications/amendments reviewed by program specialists within 10 days of being submitted to the ADE within the existing grants management system	100	99	99

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

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Improving Teacher Quality State Grants</b>	<b>84.367</b>	<b>Department of Education</b>	TITLEII SAHE1 4	939.7	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, 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>2016</u>	<u>2017</u>	<u>2018</u>
Increase the percent of core academic teaching positions To ensure the quality of Arizona's educators through evaluation and certification	98.3	95	95
Reduce the number of days for Certification services Reduce from 10 days the average processing time of certification services requiring an evaluation.*	10	9	8
* Temporary increase in processing time anticipated in response to implementation of new certification system			
Customer Service Satisfaction Maintain at least a 4.50 customer service satisfaction rating at the counter and for outreach services	5.00	4.98	5.00
Percent of Title II-A applications/amendments reviewed Percent of Title II-A applications/amendments reviewed by program specialists within 10 days of being submitted to the ADE within the existing grants management system	100	99	99

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

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Improving Teacher Quality State Grants</b>	<b>84.367</b>	<b>Department of Education</b>	TITLEII SAHE1 5	934.0	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>2016</u>	<u>2017</u>	<u>2018</u>
Increase the percent of core academic teaching positions	98.3	95	95
Increase the percent of core academic teaching positions taught by highly qualified teachers within the state *Preliminary number			
Reduce the number of days for Certification services	10	9	8
Reduce from 10 days the average processing time of certification services requiring an evaluation.*			
* Temporary increase in processing time anticipated in response to implementation of new certification system			
Customer Service Satisfaction	5.00	4.98	5.00
Maintain at least a 4.50 customer service satisfaction rating at the counter and for outreach services			
Percent of Title II-A applications/amendments reviewed	100	99	99
Percent of Title II-A applications/amendments reviewed by program specialists within 10 days of being submitted to the ADE within the existing grants management system			

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

Agency: Department of Education

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Improving Teacher Quality State Grants</b>	<b>84.367</b>	<b>Department of Education</b>	TITLEII SAHE1 6	0.0	936.0	875.0	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>2016</u>	<u>2017</u>	<u>2018</u>
Increase the percent of core academic teaching positions To ensure the quality of Arizona's educators through evaluation and certification	98.3	95	95
Reduce the number of days for Certification services Reduce from 10 days the average processing time of certification services requiring an evaluation.*	10	9	8
* Temporary increase in processing time anticipated in response to implementation of new certification system			
Customer Service Satisfaction Maintain at least a 4.50 customer service satisfaction rating at the counter and for outreach services	5.00	4.98	5.00
Percent of Title II-A applications/amendments reviewed Percent of Title II-A applications/amendments reviewed by program specialists within 10 days of being submitted to the ADE within the existing grants management system	100	99	99

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Total (Available/Received)</b>				<b>1,134,464.2</b>	<b>1,175,538.3</b>	<b>1,178,062.5</b>	
<b>2016 Uses of Funds</b>							
				<b>354.5</b>			
FTE							
Personal Services				18,286.4			
Employee-Related Expenditures				6,894.8			
All Other Operating Expenditures				44,174.1			
<b>Subtotal</b>				<b>69,355.3</b>			
Land Acquisition and Capital Projects				0.0			
Pass-Through Funds				1,058,024.6			
<b>Total Uses of Funds</b>				<b>1,127,379.9</b> <sup>16</sup>			



**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>National Guard Military Operations and Maintenance (O&amp;M) Projects</b>	<b>12.401</b>	<b>Department of Defense</b>	110001	(43.7)	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&amp;M Projects (RPOMA) - provide support for authorized facilities for leases, real property services, real property maintenance, and O &amp; 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 &amp; Maintenance (FOMA) Activities - services provided at authorized facilities for leases, real property operations, real property maintenance and repair, and O &amp; 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 comply with environmental laws,</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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>National Guard Military Operations and Maintenance (O&amp;M) Projects</b>	<b>12.401</b>	<b>Department of Defense</b>	110001	(43.7)	0.0	0.0	2, 6, 7

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>2016</u>	<u>2017</u>	<u>2018</u>
Execution Rate	99.8%	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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>National Guard Military Operations and Maintenance (O&amp;M) Projects</b>	<b>12.401</b>	<b>Department of Defense</b>	110005	(39.4)	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&amp;M Projects (RPOMA) - provide support for authorized facilities for leases, real property services, real property maintenance, and O &amp; 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 &amp; Maintenance (FOMA) Activities - services provided at authorized facilities for leases, real property operations, real property maintenance and repair, and O &amp; 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 comply with environmental laws,</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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>National Guard Military Operations and Maintenance (O&amp;M) Projects</b>	<b>12.401</b>	<b>Department of Defense</b>	110005	(39.4)	0.0	0.0	2, 6, 8

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>2016</u>	<u>2017</u>	<u>2018</u>
Execution Rate	95%	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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>National Guard Military Operations and Maintenance (O&amp;M) Projects</b>	<b>12.401</b>	<b>Department of Defense</b>	110007	45.0	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&amp;M Projects (RPOMA) - provide support for authorized facilities for leases, real property services, real property maintenance, and O &amp; 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 &amp; Maintenance (FOMA) Activities - services provided at authorized facilities for leases, real property operations, real property maintenance and repair, and O &amp; 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 comply with environmental laws,</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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>National Guard Military Operations and Maintenance (O&amp;M) Projects</b>	<b>12.401</b>	<b>Department of Defense</b>	110007	45.0	0.0	0.0	2, 6, 8

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>2016</u>	<u>2017</u>	<u>2018</u>
Execution Rate	94.1%	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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>National Guard Military Operations and Maintenance (O&amp;M) Projects</b>	<b>12.401</b>	<b>Department of Defense</b>	110011	(62.8)	0.0	0.0	2, 6, 8

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 comply with environmental laws,

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>National Guard Military Operations and Maintenance (O&amp;M) Projects</b>	<b>12.401</b>	<b>Department of Defense</b>	110011	(62.8)	0.0	0.0	2, 6, 8

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>2016</u>	<u>2017</u>	<u>2018</u>
Execution rate	99.7%	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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>National Guard Military Operations and Maintenance (O&amp;M) Projects</b>	<b>12.401</b>	<b>Department of Defense</b>	111007	(0.4)	0.0	0.0	2, 6, 7

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 comply with environmental laws,

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>National Guard Military Operations and Maintenance (O&amp;M) Projects</b>	<b>12.401</b>	<b>Department of Defense</b>	111007	(0.4)	0.0	0.0	2, 6, 7

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>2016</u>	<u>2017</u>	<u>2018</u>
Execution rate	99.9%	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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	140600	306.8	57.4	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 Goal's (NPG's) 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.

All three programs are founded on risk-driven, capabilities-based strategic plans. These strategic plans outline capability requirements and inform how available funding may be applied to manage risk. For these plans to be effective, government officials and elected leaders, working with the whole community, must consider how to sustain current capability levels and address potential shortfalls to prevent, protect, mitigate, respond to, and recover from disasters.

The FY 2013 HSGP plays an important role in the implementation of the National Preparedness System (NPS) by supporting the building, sustainment, and delivery of core capabilities essential to achieving the National Preparedness Goal (NPG) of a secure and resilient Nation. Delivering core capabilities requires the combined effort of the whole community, rather than the exclusive effort of any single organization or level of government. The FY 2013 HSGP's allowable costs support efforts to build and sustain core capabilities across the Prevention, Protection, Mitigation, Response, and Recovery mission areas by setting the following priorities and objectives:

Priority One: Implementation of the NPS and a Whole Community Approach to Homeland Security and Emergency Management

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	140600	306.8	57.4	0.0	1, 2, 6

- Objective One: Completion of the THIRA process in alignment with National Preparedness System guidance to identify the resources required to deliver core capabilities.
- Objective Two: Conduct risk driven, capabilities-based planning through whole community councils and working groups.
- Objective Three: Organization – Typing of equipment, and credentialing and training of personnel.
- Objective Four: Sustaining Capabilities.

Priority Two: Building and Sustaining Law Enforcement Terrorism Prevention Capabilities

- Objective One: Nationwide Suspicious Activity Reporting Initiative (NSI)

Priority Three: Maturation and Enhancement of State and Major Urban Area Fusion Centers

- Objective One: Baseline Capabilities.
- Objective Two: Analytic Capabilities.

The Department of Homeland Security Appropriations Act, 2013 (Public Law 113-6) authorized additional funding allocated at the discretion of the Secretary of the Department Homeland Security, to support appropriated programs in FY 2013. DHS has augmented the SHSP and UASI grant programs in FY 2013 by allocating an additional \$163.4 million to support the following priority areas:

Priority Four: Innovation and Sustained Support for the National Campaign for Preparedness

- Objective One: Foster individual and community preparedness and resilience by identifying needs; mobilizing partners; and creating innovative and effective solutions that can be grown, sustained, and replicated.

Priority Five: Improve Immediate Emergency Victim Care at Mass Casualty Events

- Objective One: Improve emergency care to victims of mass casualty events, including mass shootings.
- Objective Two: Improve community first aid training.

Minimum funding amounts are not prescribed by the Department for these priorities; however grantees are expected to support state, local, and regional efforts in achieving the desired outcomes of one or more of these priorities.

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	140600	306.8	57.4	0.0	1, 2, 6

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Disburse reimbursements to counties for training and exercises within 60 days of receipt of expenditures.	N/A	45 days	60 days
Federal funding for this program is specifically for training and exercises related to Homeland Security throughout Arizona Counties.			

<b>Disaster Grants - Public Assistance (Presidentially Declared Disasters)</b>	<b>97.036</b>	<b>Department of Homeland Security</b>	158611	9.1	92.8	0.0	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>2016</u>	<u>2017</u>	<u>2018</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
The President declared Gila, Graham, Greenlee, Mohave, Pinal and Yavapai Counties as disaster areas on April 14, 2005, due to the February 2005 Winter Storm and Flood Emergency authorizing federal disaster funds to reimburse state and local jurisdictions 75% of the cost for approved public infrastructure recovery projects.			

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

Agency: Department of Emergency and Military Affairs

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Disaster Grants - Public Assistance (Presidentially Declared Disasters)</b>	<b>97.036</b>	<b>Department of Homeland Security</b>	188801	(15.7)	160.2	0.0	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>2016</u>	<u>2017</u>	<u>2018</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	45 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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Hazard Mitigation Grant</b>	<b>97.039</b>	<b>Department of Homeland Security</b>	188802	7.9	148.4	147.9	2, 6

To provide funding support to states, Indian tribal governments, 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>2016</u>	<u>2017</u>	<u>2018</u>
Allocate funds to priority mitigation projects as identified in FEMA approved state and local "All-Hazard Mitigation Plans".	100%		N/A
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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Disaster Grants - Public Assistance (Presidentially Declared Disasters)</b>	<b>97.036</b>	<b>Department of Homeland Security</b>	194001	(192.8)	5.3	0.0	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>2016</u>	<u>2017</u>	<u>2018</u>
Distribute federal disaster funds for eligible recovery costs within 60 days of receipt of documented eligible costs.	60 days	45 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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Hazard Mitigation Grant</b>	<b>97.039</b>	<b>Department of Homeland Security</b>	194002	49.5	0.0	0.0	2, 6

To provide funding support to states, Indian tribal governments, 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>2016</u>	<u>2017</u>	<u>2018</u>
Allocate funds to priority mitigation projects as identified in FEMA approved state and local "All-Hazard Mitigation Plans".	100%		N/A
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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Disaster Grants - Public Assistance (Presidentially Declared Disasters)</b>	<b>97.036</b>	<b>Department of Homeland Security</b>	420301	2,258.5	2,091.4	51.5	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>2016</u>	<u>2017</u>	<u>2018</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.	N/A		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.			

<b>Interagency Hazardous Materials Public Sector Training and Planning Grants</b>	<b>20.703</b>	<b>Department of Transportation</b>	862015	209.2	(15.0)	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>2016</u>	<u>2017</u>	<u>2018</u>
Identify priority local planning and training activities and allocate and distribute funds	N/A		100%
Identify priority local planning and training activities and allocate and distribute funds.			

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

Agency: Department of Emergency and Military Affairs

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Disaster Grants - Public Assistance (Presidentially Declared Disasters)</b>	<b>97.036</b>	<b>Department of Homeland Security</b>	970361	19.4	25.6	0.0	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>2016</u>	<u>2017</u>	<u>2018</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.	N/A		60 days
The President declared Pinal and Pima Counties as disaster areas on September 7, 2006, due to the Summer 2006 Monsoons and Flooding Emergency authorizing federal disaster funds to reimburse state and local jurisdictions 75% of the cost for approved public infrastructure recovery projects.			

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Hazard Mitigation Grant</b>	<b>97.039</b>	<b>Department of Homeland Security</b>	970393	100.0	0.0	0.0	2, 6, 8

To provide funding support to states, Indian tribal governments, 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>2016</u>	<u>2017</u>	<u>2018</u>
Allocate funds to priority mitigation projects as identified in FEMA approved state and local "All-Hazard Mitigation Plan"	99%		N/A
<p>The purpose of the HMGP is to create the opportunity to take critical mitigation measures by providing a funding source in the immediate post-disaster atmosphere, when recognition of potential hazards is often highest. The non-federal match is 25% of project cost. The FEMA 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  
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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	970674	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 Goal's (NPG's) 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.

All three programs are founded on risk-driven, capabilities-based strategic plans. These strategic plans outline capability requirements and inform how available funding may be applied to manage risk. For these plans to be effective, government officials and elected leaders, working with the whole community, must consider how to sustain current capability levels and address potential shortfalls to prevent, protect, mitigate, respond to, and recover from disasters.

The FY 2013 HSGP plays an important role in the implementation of the National Preparedness System (NPS) by supporting the building, sustainment, and delivery of core capabilities essential to achieving the National Preparedness Goal (NPG) of a secure and resilient Nation. Delivering core capabilities requires the combined effort of the whole community, rather than the exclusive effort of any single organization or level of government. The FY 2013 HSGP's allowable costs support efforts to build and sustain core capabilities across the Prevention, Protection, Mitigation, Response, and Recovery mission areas by setting the following priorities and objectives:

Priority One: Implementation of the NPS and a Whole Community Approach to Homeland Security and Emergency Management

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	970674	0.0	0.0	0.0	2, 6

- Objective One: Completion of the THIRA process in alignment with National Preparedness System guidance to identify the resources required to deliver core capabilities.
- Objective Two: Conduct risk driven, capabilities-based planning through whole community councils and working groups.
- Objective Three: Organization – Typing of equipment, and credentialing and training of personnel.
- Objective Four: Sustaining Capabilities.

Priority Two: Building and Sustaining Law Enforcement Terrorism Prevention Capabilities

- Objective One: Nationwide Suspicious Activity Reporting Initiative (NSI)

Priority Three: Maturation and Enhancement of State and Major Urban Area Fusion Centers

- Objective One: Baseline Capabilities.
- Objective Two: Analytic Capabilities.

The Department of Homeland Security Appropriations Act, 2013 (Public Law 113-6) authorized additional funding allocated at the discretion of the Secretary of the Department Homeland Security, to support appropriated programs in FY 2013. DHS has augmented the SHSP and UASI grant programs in FY 2013 by allocating an additional \$163.4 million to support the following priority areas:

Priority Four: Innovation and Sustained Support for the National Campaign for Preparedness

- Objective One: Foster individual and community preparedness and resilience by identifying needs; mobilizing partners; and creating innovative and effective solutions that can be grown, sustained, and replicated.

Priority Five: Improve Immediate Emergency Victim Care at Mass Casualty Events

- Objective One: Improve emergency care to victims of mass casualty events, including mass shootings.
- Objective Two: Improve community first aid training.

Minimum funding amounts are not prescribed by the Department for these priorities; however grantees are expected to support state, local, and regional efforts in achieving the desired outcomes of one or more of these priorities.

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	970674	0.0	0.0	0.0	2, 6

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</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.			

<b>Flood Mitigation Assistance</b>	<b>97.029</b>	<b>Department of Homeland Security</b>	972029	1,425.7	123.7	0.0	2, 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>2016</u>	<u>2017</u>	<u>2018</u>
Allocate funds to priority mitigation projects as identified in FEMA approved state and local "All-Hazard Mitigation Plans".	60 days		N/A
The FMA Grant Program funds pre-disaster flood mitigation projects, with the goal of eliminating or reducing repetitive losses to structures insurable under the National Flood Insurance Program (NFIP).			

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Pre-Disaster Mitigation</b>	<b>97.047</b>	<b>Department of Homeland Security</b>	972047	652.0	731.2	731.2	2, 6

Funding under PDM for FY14 is uncertain at this time. FEMA will open an application period for the program once funds are appropriated in the FY 2014 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, Indian tribal governments, 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 which is consistent with DHS QHSR Goal 5.1, "Mitigate Hazards".

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Reimburse jurisdictions for project costs within 60 days of receipt of documented eligible expenditures.	60 days	28 days	60 days
THE PDM Grant Program is a nationwide competitive grant program that was created to assist states, local and tribal governments to implement cost-effective hazard mitigation activities before disasters occur. Funds awarded are project specific.			



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

**Agency: Department of Emergency and Military Affairs**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	972067	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 Goal's (NPG's) 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.

All three programs are founded on risk-driven, capabilities-based strategic plans. These strategic plans outline capability requirements and inform how available funding may be applied to manage risk. For these plans to be effective, government officials and elected leaders, working with the whole community, must consider how to sustain current capability levels and address potential shortfalls to prevent, protect, mitigate, respond to, and recover from disasters.

The FY 2013 HSGP plays an important role in the implementation of the National Preparedness System (NPS) by supporting the building, sustainment, and delivery of core capabilities essential to achieving the National Preparedness Goal (NPG) of a secure and resilient Nation. Delivering core capabilities requires the combined effort of the whole community, rather than the exclusive effort of any single organization or level of government. The FY 2013 HSGP's allowable costs support efforts to build and sustain core capabilities across the Prevention, Protection, Mitigation, Response, and Recovery mission areas by setting the following priorities and objectives:

Priority One: Implementation of the NPS and a Whole Community Approach to Homeland Security and Emergency Management

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	972067	0.0	0.0	0.0	2, 6

- Objective One: Completion of the THIRA process in alignment with National Preparedness System guidance to identify the resources required to deliver core capabilities.
- Objective Two: Conduct risk driven, capabilities-based planning through whole community councils and working groups.
- Objective Three: Organization – Typing of equipment, and credentialing and training of personnel.
- Objective Four: Sustaining Capabilities.

Priority Two: Building and Sustaining Law Enforcement Terrorism Prevention Capabilities

- Objective One: Nationwide Suspicious Activity Reporting Initiative (NSI)

Priority Three: Maturation and Enhancement of State and Major Urban Area Fusion Centers

- Objective One: Baseline Capabilities.
- Objective Two: Analytic Capabilities.

The Department of Homeland Security Appropriations Act, 2013 (Public Law 113-6) authorized additional funding allocated at the discretion of the Secretary of the Department Homeland Security, to support appropriated programs in FY 2013. DHS has augmented the SHSP and UASI grant programs in FY 2013 by allocating an additional \$163.4 million to support the following priority areas:

Priority Four: Innovation and Sustained Support for the National Campaign for Preparedness

- Objective One: Foster individual and community preparedness and resilience by identifying needs; mobilizing partners; and creating innovative and effective solutions that can be grown, sustained, and replicated.

Priority Five: Improve Immediate Emergency Victim Care at Mass Casualty Events

- Objective One: Improve emergency care to victims of mass casualty events, including mass shootings.
- Objective Two: Improve community first aid training.

Minimum funding amounts are not prescribed by the Department for these priorities; however grantees are expected to support state, local, and regional efforts in achieving the desired outcomes of one or more of these priorities.

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	972067	0.0	0.0	0.0	2, 6

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</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.			

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	973067	172.4	(61.4)	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 Goal's (NPG's) 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.

All three programs are founded on risk-driven, capabilities-based strategic plans. These strategic plans outline capability requirements and inform how available funding may be applied to manage risk. For these plans to be effective, government officials and elected leaders, working with the whole community, must consider how to sustain current capability levels and address potential shortfalls to prevent, protect, mitigate, respond to, and recover from disasters.

The FY 2013 HSGP plays an important role in the implementation of the National Preparedness System (NPS) by supporting the building, sustainment, and delivery of core capabilities essential to achieving the National Preparedness Goal (NPG) of a secure and resilient Nation. Delivering core capabilities requires the combined effort of the whole community, rather than the exclusive effort of any single organization or level of government. The FY 2013 HSGP's allowable costs support efforts to build and sustain core capabilities across the Prevention, Protection, Mitigation, Response, and Recovery mission areas by setting the following priorities and objectives:

Priority One: Implementation of the NPS and a Whole Community Approach to Homeland Security and Emergency Management

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	973067	172.4	(61.4)	0.0	1, 2, 6, 8

- Objective One: Completion of the THIRA process in alignment with National Preparedness System guidance to identify the resources required to deliver core capabilities.
- Objective Two: Conduct risk driven, capabilities-based planning through whole community councils and working groups.
- Objective Three: Organization – Typing of equipment, and credentialing and training of personnel.
- Objective Four: Sustaining Capabilities.

Priority Two: Building and Sustaining Law Enforcement Terrorism Prevention Capabilities

- Objective One: Nationwide Suspicious Activity Reporting Initiative (NSI)

Priority Three: Maturation and Enhancement of State and Major Urban Area Fusion Centers

- Objective One: Baseline Capabilities.
- Objective Two: Analytic Capabilities.

The Department of Homeland Security Appropriations Act, 2013 (Public Law 113-6) authorized additional funding allocated at the discretion of the Secretary of the Department Homeland Security, to support appropriated programs in FY 2013. DHS has augmented the SHSP and UASI grant programs in FY 2013 by allocating an additional \$163.4 million to support the following priority areas:

Priority Four: Innovation and Sustained Support for the National Campaign for Preparedness

- Objective One: Foster individual and community preparedness and resilience by identifying needs; mobilizing partners; and creating innovative and effective solutions that can be grown, sustained, and replicated.

Priority Five: Improve Immediate Emergency Victim Care at Mass Casualty Events

- Objective One: Improve emergency care to victims of mass casualty events, including mass shootings.
- Objective Two: Improve community first aid training.

Minimum funding amounts are not prescribed by the Department for these priorities; however grantees are expected to support state, local, and regional efforts in achieving the desired outcomes of one or more of these priorities.

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>																
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	973067	172.4	(61.4)	0.0	1, 2, 6, 8																
<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>2016</u></td> <td style="width: 10%; text-align: center;"><u>2017</u></td> <td style="width: 10%; text-align: center;"><u>2018</u></td> <td colspan="4"></td> </tr> <tr> <td colspan="8">Disburse reimbursement to counties for training and exercises within 60 days of receipt of expenditures.</td> </tr> </table>								<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>					Disburse reimbursement to counties for training and exercises within 60 days of receipt of expenditures.							
<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>																				
Disburse reimbursement to counties for training and exercises within 60 days of receipt of expenditures.																							
<b>Pre-Disaster Mitigation</b>	<b>97.047</b>	<b>Department of Homeland Security</b>	974047	368.2	43.2	38.4	2, 6																

Funding under PDM for FY14 is uncertain at this time. FEMA will open an application period for the program once funds are appropriated in the FY 2014 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, Indian tribal governments, 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 which is consistent with DHS QHSR Goal 5.1, "Mitigate Hazards".

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>				
Reimburse jurisdictions for project costs within 60 days of receipt of documented eligible expenditures.							
THE PDM Grant Program is a nationwide competitive grant program that was created to assist states, local and tribal governments to implement cost-effective hazard mitigation activities before disasters occur. Funds awarded are project specific.							

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Emergency Management Performance Grants</b>	<b>97.042</b>	<b>Department of Homeland Security</b>	974214	1,343.7	0.0	0.0	2, 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 Goal's (NPG's) 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 2013 EMPG Program plays an important role in the implementation of the National Preparedness System (NPS) by supporting the building, sustainment, and delivery of core capabilities essential to achieving the National Preparedness Goal (NPG) of a secure and resilient Nation. Delivering core capabilities requires the combined effort of the whole community, rather than the exclusive effort of any single organization or level of government. The FY 2013 EMPG Program's allowable costs support efforts to build and sustain core capabilities across the Prevention, Protection, Mitigation, Response, and Recovery mission areas.

Examples of tangible outcomes from the EMPG Program include building and sustaining core capabilities through:

- Building and sustaining core capabilities
- Completion of the Threat and Hazard Identification and Risk Assessment (THIRA) process
- Strengthening governance integration
- Approved emergency plans
- 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.

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Emergency Management Performance Grants</b>	<b>97.042</b>	<b>Department of Homeland Security</b>	974214	1,343.7	0.0	0.0	2, 6

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Distribute grant funds for all counties for eligible emergency management program costs within 60 days of receipt of documented eligible expenditures.	60 days		N/A
Federal 50/50 match grant that subsidizes the development and sustainment of state and local emergency management program activities related to personnel costs, emergency planning, training, exercises, and general operating expenses.			



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

**Agency:** Department of Emergency and Military Affairs

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	975036	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 Goal's (NPG's) 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.

All three programs are founded on risk-driven, capabilities-based strategic plans. These strategic plans outline capability requirements and inform how available funding may be applied to manage risk. For these plans to be effective, government officials and elected leaders, working with the whole community, must consider how to sustain current capability levels and address potential shortfalls to prevent, protect, mitigate, respond to, and recover from disasters.

The FY 2013 HSGP plays an important role in the implementation of the National Preparedness System (NPS) by supporting the building, sustainment, and delivery of core capabilities essential to achieving the National Preparedness Goal (NPG) of a secure and resilient Nation. Delivering core capabilities requires the combined effort of the whole community, rather than the exclusive effort of any single organization or level of government. The FY 2013 HSGP's allowable costs support efforts to build and sustain core capabilities across the Prevention, Protection, Mitigation, Response, and Recovery mission areas by setting the following priorities and objectives:

Priority One: Implementation of the NPS and a Whole Community Approach to Homeland Security and Emergency Management

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	975036	0.0	0.0	0.0	2, 6

- Objective One: Completion of the THIRA process in alignment with National Preparedness System guidance to identify the resources required to deliver core capabilities.
- Objective Two: Conduct risk driven, capabilities-based planning through whole community councils and working groups.
- Objective Three: Organization – Typing of equipment, and credentialing and training of personnel.
- Objective Four: Sustaining Capabilities.

Priority Two: Building and Sustaining Law Enforcement Terrorism Prevention Capabilities

- Objective One: Nationwide Suspicious Activity Reporting Initiative (NSI)

Priority Three: Maturation and Enhancement of State and Major Urban Area Fusion Centers

- Objective One: Baseline Capabilities.
- Objective Two: Analytic Capabilities.

The Department of Homeland Security Appropriations Act, 2013 (Public Law 113-6) authorized additional funding allocated at the discretion of the Secretary of the Department Homeland Security, to support appropriated programs in FY 2013. DHS has augmented the SHSP and UASI grant programs in FY 2013 by allocating an additional \$163.4 million to support the following priority areas:

Priority Four: Innovation and Sustained Support for the National Campaign for Preparedness

- Objective One: Foster individual and community preparedness and resilience by identifying needs; mobilizing partners; and creating innovative and effective solutions that can be grown, sustained, and replicated.

Priority Five: Improve Immediate Emergency Victim Care at Mass Casualty Events

- Objective One: Improve emergency care to victims of mass casualty events, including mass shootings.
- Objective Two: Improve community first aid training.

Minimum funding amounts are not prescribed by the Department for these priorities; however grantees are expected to support state, local, and regional efforts in achieving the desired outcomes of one or more of these priorities.

**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	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	975036	0.0	0.0	0.0	2, 6

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</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.			

<b>Pre-Disaster Mitigation</b>	<b>97.047</b>	<b>Department of Homeland Security</b>	975047	117.7	193.1	177.6	2, 6
--------------------------------	---------------	--	--------	-------	-------	-------	------

Funding under PDM for FY14 is uncertain at this time. FEMA will open an application period for the program once funds are appropriated in the FY 2014 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, Indian tribal governments, 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 which is consistent with DHS QHSR Goal 5.1, "Mitigate Hazards".

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Reimburse jurisdictions for project costs within 60 days of receipt of documented eligible expenditures.	N/A	28 days	45 days
THE PDM Grant Program is a nationwide competitive grant program that was created to assist states, local and tribal governments to implement cost-effective hazard mitigation activities before disasters occur. Funds awarded are project specific.			

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

**Agency: Department of Emergency and Military Affairs**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Flood Mitigation Assistance</b>	<b>97.029</b>	<b>Department of Homeland Security</b>	EMF2015FME 001	22.6	4.9	0.0	2, 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>2016</u>	<u>2017</u>	<u>2018</u>
Allocate funds to priority mitigation projects as identified in FEMA approved state and local "All-Hazard Mitigation Plans".	N/A		N/A
The FMA Grant Program funds pre-disaster flood mitigation projects, with the goal of eliminating or reducing repetitive losses to structures insurable under the National Flood Insurance Program (NFIP).			

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Pre-Disaster Mitigation</b>	<b>97.047</b>	<b>Department of Homeland Security</b>	EMF2016PC00 03	0.0	70.2	70.1	2, 4, 6, 11

Funding under PDM for FY14 is uncertain at this time. FEMA will open an application period for the program once funds are appropriated in the FY 2014 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, Indian tribal governments, 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 which is consistent with DHS QHSR Goal 5.1, "Mitigate Hazards".

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Reimburse jurisdictions for project costs within 45 days of receipt of documented eligible expenditures.		28 days	45 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).			

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Emergency Management Performance Grants</b>	<b>97.042</b>	<b>Department of Homeland Security</b>	EMW2000XX	3,820.2	3,184.3	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 Goal's (NPG's) 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 2013 EMPG Program plays an important role in the implementation of the National Preparedness System (NPS) by supporting the building, sustainment, and delivery of core capabilities essential to achieving the National Preparedness Goal (NPG) of a secure and resilient Nation. Delivering core capabilities requires the combined effort of the whole community, rather than the exclusive effort of any single organization or level of government. The FY 2013 EMPG Program's allowable costs support efforts to build and sustain core capabilities across the Prevention, Protection, Mitigation, Response, and Recovery mission areas.

Examples of tangible outcomes from the EMPG Program include building and sustaining core capabilities through:

- Building and sustaining core capabilities
- Completion of the Threat and Hazard Identification and Risk Assessment (THIRA) process
- Strengthening governance integration
- Approved emergency plans
- 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.

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Emergency Management Performance Grants</b>	<b>97.042</b>	<b>Department of Homeland Security</b>	EMW2000XX	3,820.2	3,184.3	0.0	6

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Distribute grant funds for all counties for eligible emergency management program costs within 60 days of receipt of documented eligible expenditures.	N/A	20 days	30 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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Emergency Management Performance Grants</b>	<b>97.042</b>	<b>Department of Homeland Security</b>	EMW2016EP0 0009	0.0	5,768.6	1,264.8	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 Goal's (NPG's) 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 2013 EMPG Program plays an important role in the implementation of the National Preparedness System (NPS) by supporting the building, sustainment, and delivery of core capabilities essential to achieving the National Preparedness Goal (NPG) of a secure and resilient Nation. Delivering core capabilities requires the combined effort of the whole community, rather than the exclusive effort of any single organization or level of government. The FY 2013 EMPG Program's allowable costs support efforts to build and sustain core capabilities across the Prevention, Protection, Mitigation, Response, and Recovery mission areas.

Examples of tangible outcomes from the EMPG Program include building and sustaining core capabilities through:

- Building and sustaining core capabilities
- Completion of the Threat and Hazard Identification and Risk Assessment (THIRA) process
- Strengthening governance integration
- Approved emergency plans
- 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.



**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Emergency Management Performance Grants</b>	<b>97.042</b>	<b>Department of Homeland Security</b>	EMW2016EP0 0009	0.0	5,768.6	1,264.8	3, 6

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Distribute grant funds for all counties for eligible emergency management program costs within 60 days of receipt of documented eligible expenditures.			30 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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Emergency Management Performance Grants</b>	<b>97.042</b>	<b>Department of Homeland Security</b>	EMW2017EPX XXXX	0.0	0.0	5,768.6	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 Goal's (NPG's) 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 2013 EMPG Program plays an important role in the implementation of the National Preparedness System (NPS) by supporting the building, sustainment, and delivery of core capabilities essential to achieving the National Preparedness Goal (NPG) of a secure and resilient Nation. Delivering core capabilities requires the combined effort of the whole community, rather than the exclusive effort of any single organization or level of government. The FY 2013 EMPG Program's allowable costs support efforts to build and sustain core capabilities across the Prevention, Protection, Mitigation, Response, and Recovery mission areas.

Examples of tangible outcomes from the EMPG Program include building and sustaining core capabilities through:

- Building and sustaining core capabilities
- Completion of the Threat and Hazard Identification and Risk Assessment (THIRA) process
- Strengthening governance integration
- Approved emergency plans
- 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.

**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	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)												
<b>Emergency Management Performance Grants</b>	<b>97.042</b>	<b>Department of Homeland Security</b>	EMW2017EPX XXXX	0.0	0.0	5,768.6	5, 6												
<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>2016</u></th> <th style="text-align: center;"><u>2017</u></th> <th style="text-align: center;"><u>2018</u></th> </tr> </thead> <tbody> <tr> <td>EMPG 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.</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Distribute grant funds for all counties for eligible emergency management program costs within 60 days of receipt of documented eligible expenditures.</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	EMPG 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.				Distribute grant funds for all counties for eligible emergency management program costs within 60 days of receipt of documented eligible expenditures.			
<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>																
EMPG 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.																			
Distribute grant funds for all counties for eligible emergency management program costs within 60 days of receipt of documented eligible expenditures.																			
<b>Hazard Mitigation Grant</b>	<b>97.039</b>	<b>Department of Homeland Security</b>	FEMA4203DR AZ	0.0	34.6	30.4	2, 4, 6, 11												
<p>To provide funding support to states, Indian tribal governments, 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.</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>2016</u></th> <th style="text-align: center;"><u>2017</u></th> <th style="text-align: center;"><u>2018</u></th> </tr> </thead> <tbody> <tr> <td>Allocate funds to priority mitigation projects as identified in FEMA approved state and local "All-Hazard Mitigation Plans".</td> <td style="text-align: center;">N/A</td> <td></td> <td style="text-align: center;">N/A</td> </tr> <tr> <td>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.</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	Allocate funds to priority mitigation projects as identified in FEMA approved state and local "All-Hazard Mitigation Plans".	N/A		N/A	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.			
<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>																
Allocate funds to priority mitigation projects as identified in FEMA approved state and local "All-Hazard Mitigation Plans".	N/A		N/A																
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

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Interagency Hazardous Materials Public Sector Training and Planning Grants</b>	<b>20.703</b>	<b>Department of Transportation</b>	HMHMP03661 30100	0.0	0.0	0.0	2, 4, 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>2016</u>	<u>2017</u>	<u>2018</u>
Disburse reimbursements to counties for training and exercises within 60 days of receipt of expenditures.			
2015 Federal funding for this program is specifically for training and exercises related to Federal Department of Transportation throughout Arizona Counties.			

<b>Interagency Hazardous Materials Public Sector Training and Planning Grants</b>	<b>20.703</b>	<b>Department of Transportation</b>	HMHMP05131 50100	110.8	118.0	0.0	2, 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>2016</u>	<u>2017</u>	<u>2018</u>
Disburse reimbursements to counties for training and exercises within 60 days of receipt of expenditures.		45 days	45 days
2016 (HAZ MAT Training) Federal funding for this program is specifically for training and exercises related to Federal Department of Transportation throughout Arizona Counties.			

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	SHSGP140603	54.2	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 Goal's (NPG's) 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.

All three programs are founded on risk-driven, capabilities-based strategic plans. These strategic plans outline capability requirements and inform how available funding may be applied to manage risk. For these plans to be effective, government officials and elected leaders, working with the whole community, must consider how to sustain current capability levels and address potential shortfalls to prevent, protect, mitigate, respond to, and recover from disasters.

The FY 2013 HSGP plays an important role in the implementation of the National Preparedness System (NPS) by supporting the building, sustainment, and delivery of core capabilities essential to achieving the National Preparedness Goal (NPG) of a secure and resilient Nation. Delivering core capabilities requires the combined effort of the whole community, rather than the exclusive effort of any single organization or level of government. The FY 2013 HSGP's allowable costs support efforts to build and sustain core capabilities across the Prevention, Protection, Mitigation, Response, and Recovery mission areas by setting the following priorities and objectives:

Priority One: Implementation of the NPS and a Whole Community Approach to Homeland Security and Emergency Management

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	SHSGP140603	54.2	0.0	0.0	1, 2, 6, 8

- Objective One: Completion of the THIRA process in alignment with National Preparedness System guidance to identify the resources required to deliver core capabilities.
- Objective Two: Conduct risk driven, capabilities-based planning through whole community councils and working groups.
- Objective Three: Organization – Typing of equipment, and credentialing and training of personnel.
- Objective Four: Sustaining Capabilities.

Priority Two: Building and Sustaining Law Enforcement Terrorism Prevention Capabilities

- Objective One: Nationwide Suspicious Activity Reporting Initiative (NSI)

Priority Three: Maturation and Enhancement of State and Major Urban Area Fusion Centers

- Objective One: Baseline Capabilities.
- Objective Two: Analytic Capabilities.

The Department of Homeland Security Appropriations Act, 2013 (Public Law 113-6) authorized additional funding allocated at the discretion of the Secretary of the Department Homeland Security, to support appropriated programs in FY 2013. DHS has augmented the SHSP and UASI grant programs in FY 2013 by allocating an additional \$163.4 million to support the following priority areas:

Priority Four: Innovation and Sustained Support for the National Campaign for Preparedness

- Objective One: Foster individual and community preparedness and resilience by identifying needs; mobilizing partners; and creating innovative and effective solutions that can be grown, sustained, and replicated.

Priority Five: Improve Immediate Emergency Victim Care at Mass Casualty Events

- Objective One: Improve emergency care to victims of mass casualty events, including mass shootings.
- Objective Two: Improve community first aid training.

Minimum funding amounts are not prescribed by the Department for these priorities; however grantees are expected to support state, local, and regional efforts in achieving the desired outcomes of one or more of these priorities.

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	SHSGP140603	54.2	0.0	0.0	1, 2, 6, 8

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Disburse reimbursements to counties for training and exercises within 60 days of receipt of expenditures.		45 days	
Federal funding for this program is specifically for training and exercises related to Homeland Security throughout Arizona Counties.			

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

**Agency:** Department of Emergency and Military Affairs

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	SHSGP140604	6.5	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 Goal's (NPG's) 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.

All three programs are founded on risk-driven, capabilities-based strategic plans. These strategic plans outline capability requirements and inform how available funding may be applied to manage risk. For these plans to be effective, government officials and elected leaders, working with the whole community, must consider how to sustain current capability levels and address potential shortfalls to prevent, protect, mitigate, respond to, and recover from disasters.

The FY 2013 HSGP plays an important role in the implementation of the National Preparedness System (NPS) by supporting the building, sustainment, and delivery of core capabilities essential to achieving the National Preparedness Goal (NPG) of a secure and resilient Nation. Delivering core capabilities requires the combined effort of the whole community, rather than the exclusive effort of any single organization or level of government. The FY 2013 HSGP's allowable costs support efforts to build and sustain core capabilities across the Prevention, Protection, Mitigation, Response, and Recovery mission areas by setting the following priorities and objectives:

Priority One: Implementation of the NPS and a Whole Community Approach to Homeland Security and Emergency Management



**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	SHSGP140604	6.5	0.0	0.0	1, 2, 6, 8

- Objective One: Completion of the THIRA process in alignment with National Preparedness System guidance to identify the resources required to deliver core capabilities.
- Objective Two: Conduct risk driven, capabilities-based planning through whole community councils and working groups.
- Objective Three: Organization – Typing of equipment, and credentialing and training of personnel.
- Objective Four: Sustaining Capabilities.

Priority Two: Building and Sustaining Law Enforcement Terrorism Prevention Capabilities

- Objective One: Nationwide Suspicious Activity Reporting Initiative (NSI)

Priority Three: Maturation and Enhancement of State and Major Urban Area Fusion Centers

- Objective One: Baseline Capabilities.
- Objective Two: Analytic Capabilities.

The Department of Homeland Security Appropriations Act, 2013 (Public Law 113-6) authorized additional funding allocated at the discretion of the Secretary of the Department Homeland Security, to support appropriated programs in FY 2013. DHS has augmented the SHSP and UASI grant programs in FY 2013 by allocating an additional \$163.4 million to support the following priority areas:

Priority Four: Innovation and Sustained Support for the National Campaign for Preparedness

- Objective One: Foster individual and community preparedness and resilience by identifying needs; mobilizing partners; and creating innovative and effective solutions that can be grown, sustained, and replicated.

Priority Five: Improve Immediate Emergency Victim Care at Mass Casualty Events

- Objective One: Improve emergency care to victims of mass casualty events, including mass shootings.
- Objective Two: Improve community first aid training.

Minimum funding amounts are not prescribed by the Department for these priorities; however grantees are expected to support state, local, and regional efforts in achieving the desired outcomes of one or more of these priorities.

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	SHSGP140604	6.5	0.0	0.0	1, 2, 6, 8

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Disburse reimbursements to counties for training and exercises within 60 days of receipt of expenditures.		45 days	
2014 Federal funding for this program is specifically for training and exercises related to Homeland Security throughout Arizona Counties (Phoenix TLO Sustainment Training).			

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	SHSGP140604 02	0.0	171.6	0.0	1, 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 Goal's (NPG's) 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.

All three programs are founded on risk-driven, capabilities-based strategic plans. These strategic plans outline capability requirements and inform how available funding may be applied to manage risk. For these plans to be effective, government officials and elected leaders, working with the whole community, must consider how to sustain current capability levels and address potential shortfalls to prevent, protect, mitigate, respond to, and recover from disasters.

The FY 2013 HSGP plays an important role in the implementation of the National Preparedness System (NPS) by supporting the building, sustainment, and delivery of core capabilities essential to achieving the National Preparedness Goal (NPG) of a secure and resilient Nation. Delivering core capabilities requires the combined effort of the whole community, rather than the exclusive effort of any single organization or level of government. The FY 2013 HSGP's allowable costs support efforts to build and sustain core capabilities across the Prevention, Protection, Mitigation, Response, and Recovery mission areas by setting the following priorities and objectives:

Priority One: Implementation of the NPS and a Whole Community Approach to Homeland Security and Emergency Management

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	SHSGP140604 02	0.0	171.6	0.0	1, 2, 4, 6, 11

- Objective One: Completion of the THIRA process in alignment with National Preparedness System guidance to identify the resources required to deliver core capabilities.
- Objective Two: Conduct risk driven, capabilities-based planning through whole community councils and working groups.
- Objective Three: Organization – Typing of equipment, and credentialing and training of personnel.
- Objective Four: Sustaining Capabilities.

Priority Two: Building and Sustaining Law Enforcement Terrorism Prevention Capabilities

- Objective One: Nationwide Suspicious Activity Reporting Initiative (NSI)

Priority Three: Maturation and Enhancement of State and Major Urban Area Fusion Centers

- Objective One: Baseline Capabilities.
- Objective Two: Analytic Capabilities.

The Department of Homeland Security Appropriations Act, 2013 (Public Law 113-6) authorized additional funding allocated at the discretion of the Secretary of the Department Homeland Security, to support appropriated programs in FY 2013. DHS has augmented the SHSP and UASI grant programs in FY 2013 by allocating an additional \$163.4 million to support the following priority areas:

Priority Four: Innovation and Sustained Support for the National Campaign for Preparedness

- Objective One: Foster individual and community preparedness and resilience by identifying needs; mobilizing partners; and creating innovative and effective solutions that can be grown, sustained, and replicated.

Priority Five: Improve Immediate Emergency Victim Care at Mass Casualty Events

- Objective One: Improve emergency care to victims of mass casualty events, including mass shootings.
- Objective Two: Improve community first aid training.

Minimum funding amounts are not prescribed by the Department for these priorities; however grantees are expected to support state, local, and regional efforts in achieving the desired outcomes of one or more of these priorities.

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	SHSGP140604 02	0.0	171.6	0.0	1, 2, 4, 6, 11

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Disburse reimbursements to counties for training and exercises within 60 days of receipt of expenditures.	45 days	45 days	45 days
Federal funding for this program is specifically for training and exercises related to Homeland Security throughout Arizona Counties.			

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

**Agency:** Department of Emergency and Military Affairs

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	SHSGP150602	16.9	473.3	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 Goal's (NPG's) 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.

All three programs are founded on risk-driven, capabilities-based strategic plans. These strategic plans outline capability requirements and inform how available funding may be applied to manage risk. For these plans to be effective, government officials and elected leaders, working with the whole community, must consider how to sustain current capability levels and address potential shortfalls to prevent, protect, mitigate, respond to, and recover from disasters.

The FY 2013 HSGP plays an important role in the implementation of the National Preparedness System (NPS) by supporting the building, sustainment, and delivery of core capabilities essential to achieving the National Preparedness Goal (NPG) of a secure and resilient Nation. Delivering core capabilities requires the combined effort of the whole community, rather than the exclusive effort of any single organization or level of government. The FY 2013 HSGP's allowable costs support efforts to build and sustain core capabilities across the Prevention, Protection, Mitigation, Response, and Recovery mission areas by setting the following priorities and objectives:

Priority One: Implementation of the NPS and a Whole Community Approach to Homeland Security and Emergency Management

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	SHSGP150602	16.9	473.3	0.0	1, 2, 6

- Objective One: Completion of the THIRA process in alignment with National Preparedness System guidance to identify the resources required to deliver core capabilities.
- Objective Two: Conduct risk driven, capabilities-based planning through whole community councils and working groups.
- Objective Three: Organization – Typing of equipment, and credentialing and training of personnel.
- Objective Four: Sustaining Capabilities.

Priority Two: Building and Sustaining Law Enforcement Terrorism Prevention Capabilities

- Objective One: Nationwide Suspicious Activity Reporting Initiative (NSI)

Priority Three: Maturation and Enhancement of State and Major Urban Area Fusion Centers

- Objective One: Baseline Capabilities.
- Objective Two: Analytic Capabilities.

The Department of Homeland Security Appropriations Act, 2013 (Public Law 113-6) authorized additional funding allocated at the discretion of the Secretary of the Department Homeland Security, to support appropriated programs in FY 2013. DHS has augmented the SHSP and UASI grant programs in FY 2013 by allocating an additional \$163.4 million to support the following priority areas:

Priority Four: Innovation and Sustained Support for the National Campaign for Preparedness

- Objective One: Foster individual and community preparedness and resilience by identifying needs; mobilizing partners; and creating innovative and effective solutions that can be grown, sustained, and replicated.

Priority Five: Improve Immediate Emergency Victim Care at Mass Casualty Events

- Objective One: Improve emergency care to victims of mass casualty events, including mass shootings.
- Objective Two: Improve community first aid training.

Minimum funding amounts are not prescribed by the Department for these priorities; however grantees are expected to support state, local, and regional efforts in achieving the desired outcomes of one or more of these priorities.

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	SHSGP150602	16.9	473.3	0.0	1, 2, 6

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Disburse reimbursements to counties for training and exercises within 60 days of receipt of expenditures.	45 days	45 days	45 days
2015 Federal funding for this program is specifically for training and exercises related to Homeland Security throughout Arizona Counties.			



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

**Agency: Department of Emergency and Military Affairs**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>National Guard Military Operations and Maintenance (O&amp;M) Projects</b>	<b>12.401</b>	<b>Department of Defense</b>	W912L2112100 1	7,068.5	8,162.2	7,766.6	

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 comply with environmental laws,

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>National Guard Military Operations and Maintenance (O&amp;M) Projects</b>	<b>12.401</b>	<b>Department of Defense</b>	W912L2112100 1	7,068.5	8,162.2	7,766.6	

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>2016</u>	<u>2017</u>	<u>2018</u>
Execution Rate		99.9%	95%
To execute 95% or more of the entire award.			

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>National Guard Military Operations and Maintenance (O&amp;M) Projects</b>	<b>12.401</b>	<b>Department of Defense</b>	W912L2112100 1A	8,815.8	7,908.2	6,375.8	
<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&amp;M Projects (RPOMA) - provide support for authorized facilities for leases, real property services, real property maintenance, and O &amp; 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 &amp; Maintenance (FOMA) Activities - services provided at authorized facilities for leases, real property operations, real property maintenance and repair, and O &amp; 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 comply with environmental laws,</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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>National Guard Military Operations and Maintenance (O&amp;M) Projects</b>	<b>12.401</b>	<b>Department of Defense</b>	W912L2112100 1A	8,815.8	7,908.2	6,375.8	

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>2016</u>	<u>2017</u>	<u>2018</u>
Execution Rate		95%	95%
To execute 95% or more of the entire award.			

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>National Guard Military Operations and Maintenance (O&amp;M) Projects</b>	<b>12.401</b>	<b>Department of Defense</b>	W912L2112100 1B	18.0	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&amp;M Projects (RPOMA) - provide support for authorized facilities for leases, real property services, real property maintenance, and O &amp; 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 &amp; Maintenance (FOMA) Activities - services provided at authorized facilities for leases, real property operations, real property maintenance and repair, and O &amp; 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 comply with environmental laws,</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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>National Guard Military Operations and Maintenance (O&amp;M) Projects</b>	<b>12.401</b>	<b>Department of Defense</b>	W912L2112100 1B	18.0	0.0	0.0	2, 6, 8

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>2016</u>	<u>2017</u>	<u>2018</u>
Executiion Rate		100%	N/A
To execute 95% or more of the entire award.			

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>National Guard Military Operations and Maintenance (O&amp;M) Projects</b>	<b>12.401</b>	<b>Department of Defense</b>	W912L2112100 1P	0.0	421.6	0.0	2, 4, 6, 8, 11
<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&amp;M Projects (RPOMA) - provide support for authorized facilities for leases, real property services, real property maintenance, and O &amp; 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 &amp; Maintenance (FOMA) Activities - services provided at authorized facilities for leases, real property operations, real property maintenance and repair, and O &amp; 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 comply with environmental laws,</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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>National Guard Military Operations and Maintenance (O&amp;M) Projects</b>	<b>12.401</b>	<b>Department of Defense</b>	W912L2112100 1P	0.0	421.6	0.0	2, 4, 6, 8, 11

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>2016</u>	<u>2017</u>	<u>2018</u>
Execution Rate		100%	N/A
To execute 95% or more of the entire award.			



**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>National Guard Military Operations and Maintenance (O&amp;M) Projects</b>	<b>12.401</b>	<b>Department of Defense</b>	W912L2112100 2	808.2	657.7	715.9	

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 comply with environmental laws,

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>National Guard Military Operations and Maintenance (O&amp;M) Projects</b>	<b>12.401</b>	<b>Department of Defense</b>	W912L2112100 2	808.2	657.7	715.9	

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>2016</u>	<u>2017</u>	<u>2018</u>
Execution Rate		91%	95%
To execute 95% or more of the entire award.			

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>National Guard Military Operations and Maintenance (O&amp;M) Projects</b>	<b>12.401</b>	<b>Department of Defense</b>	W912L2112100 2A	916.4	1,510.3	737.3	
<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&amp;M Projects (RPOMA) - provide support for authorized facilities for leases, real property services, real property maintenance, and O &amp; 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 &amp; Maintenance (FOMA) Activities - services provided at authorized facilities for leases, real property operations, real property maintenance and repair, and O &amp; 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 comply with environmental laws,</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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>National Guard Military Operations and Maintenance (O&amp;M) Projects</b>	<b>12.401</b>	<b>Department of Defense</b>	W912L2112100 2A	916.4	1,510.3	737.3	

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>2016</u>	<u>2017</u>	<u>2018</u>
Execution Rate		100%	95%
To execute 95% or more of the entire award.			

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>National Guard Military Operations and Maintenance (O&amp;M) Projects</b>	<b>12.401</b>	<b>Department of Defense</b>	W912L2112100 2N	448.9	185.7	0.0	2, 6

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 comply with environmental laws,

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>National Guard Military Operations and Maintenance (O&amp;M) Projects</b>	<b>12.401</b>	<b>Department of Defense</b>	W912L2112100 2N	448.9	185.7	0.0	2, 6

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>2016</u>	<u>2017</u>	<u>2018</u>
Execution Rate		100%	95%
To execute 95% or more of the entire award.			

**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	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>National Guard Military Operations and Maintenance (O&amp;M) Projects</b>	<b>12.401</b>	<b>Department of Defense</b>	W912L2112100 2R	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&amp;M Projects (RPOMA) - provide support for authorized facilities for leases, real property services, real property maintenance, and O &amp; 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 &amp; Maintenance (FOMA) Activities - services provided at authorized facilities for leases, real property operations, real property maintenance and repair, and O &amp; 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 comply with environmental laws,</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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>National Guard Military Operations and Maintenance (O&amp;M) Projects</b>	<b>12.401</b>	<b>Department of Defense</b>	W912L2112100 2R	0.0	0.0	0.0	2, 4, 6, 8

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>2016</u>	<u>2017</u>	<u>2018</u>
Execution rate		100%	N/A
To execute 95% or more of the entire award.			



**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>National Guard Military Operations and Maintenance (O&amp;M) Projects</b>	<b>12.401</b>	<b>Department of Defense</b>	W912L2112100 3	1,551.2	1,460.9	1,374.3	

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 comply with environmental laws,

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>National Guard Military Operations and Maintenance (O&amp;M) Projects</b>	<b>12.401</b>	<b>Department of Defense</b>	W912L2112100 3	1,551.2	1,460.9	1,374.3	

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>2016</u>	<u>2017</u>	<u>2018</u>
Execution Rate		99.6%	95%
To execute 95% or more of the entire award.			

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>National Guard Military Operations and Maintenance (O&amp;M) Projects</b>	<b>12.401</b>	<b>Department of Defense</b>	W912L2112100 4	164.8	270.5	164.0	6

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 comply with environmental laws,

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>National Guard Military Operations and Maintenance (O&amp;M) Projects</b>	<b>12.401</b>	<b>Department of Defense</b>	W912L2112100 4	164.8	270.5	164.0	6

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>2016</u>	<u>2017</u>	<u>2018</u>
Execution Rate		99.8%	95%
To execute 95% or more of the entire award.			

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>National Guard Military Operations and Maintenance (O&amp;M) Projects</b>	<b>12.401</b>	<b>Department of Defense</b>	W912L2112100 5	1,492.5	2,331.5	1,930.4	6

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 comply with environmental laws,

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>National Guard Military Operations and Maintenance (O&amp;M) Projects</b>	<b>12.401</b>	<b>Department of Defense</b>	W912L2112100 5	1,492.5	2,331.5	1,930.4	6

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>2016</u>	<u>2017</u>	<u>2018</u>
Execution Rate		93.6%	95%
To execute 95% or more of the entire award.			

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>National Guard Military Operations and Maintenance (O&amp;M) Projects</b>	<b>12.401</b>	<b>Department of Defense</b>	W912L2112100 7	379.4	270.7	183.7	
<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&amp;M Projects (RPOMA) - provide support for authorized facilities for leases, real property services, real property maintenance, and O &amp; 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 &amp; Maintenance (FOMA) Activities - services provided at authorized facilities for leases, real property operations, real property maintenance and repair, and O &amp; 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 comply with environmental laws,</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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>National Guard Military Operations and Maintenance (O&amp;M) Projects</b>	<b>12.401</b>	<b>Department of Defense</b>	W912L2112100 7	379.4	270.7	183.7	

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>2016</u>	<u>2017</u>	<u>2018</u>
Execution Rate		96.8%	95%
To execute 95% or more of the entire award.			



**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>National Guard Military Operations and Maintenance (O&amp;M) Projects</b>	<b>12.401</b>	<b>Department of Defense</b>	W912L2112100 7A	570.9	416.9	366.2	
<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&amp;M Projects (RPOMA) - provide support for authorized facilities for leases, real property services, real property maintenance, and O &amp; 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 &amp; Maintenance (FOMA) Activities - services provided at authorized facilities for leases, real property operations, real property maintenance and repair, and O &amp; 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 comply with environmental laws,</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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>National Guard Military Operations and Maintenance (O&amp;M) Projects</b>	<b>12.401</b>	<b>Department of Defense</b>	W912L2112100 7A	570.9	416.9	366.2	

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>2016</u>	<u>2017</u>	<u>2018</u>
Execution Rate		97.8%	95%
To execute 95% or more of the entire award.			

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>National Guard Military Operations and Maintenance (O&amp;M) Projects</b>	<b>12.401</b>	<b>Department of Defense</b>	W912L2112101 0	51.2	96.4	92.0	

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 comply with environmental laws,

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>National Guard Military Operations and Maintenance (O&amp;M) Projects</b>	<b>12.401</b>	<b>Department of Defense</b>	W912L2112101 0	51.2	96.4	92.0	

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>2016</u>	<u>2017</u>	<u>2018</u>
Execution Rate		100.0%	95%
To execute 95% or more of the entire award.			

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>National Guard Military Operations and Maintenance (O&amp;M) Projects</b>	<b>12.401</b>	<b>Department of Defense</b>	W912L2112101 4	279.7	369.5	321.9	

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 comply with environmental laws,

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>National Guard Military Operations and Maintenance (O&amp;M) Projects</b>	<b>12.401</b>	<b>Department of Defense</b>	W912L2112101 4	279.7	369.5	321.9	

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>2016</u>	<u>2017</u>	<u>2018</u>
Execution Rate		93.7%	95%
To execute 95% or more of the entire award.			

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>National Guard Military Operations and Maintenance (O&amp;M) Projects</b>	<b>12.401</b>	<b>Department of Defense</b>	W912L2112102 1A	1,208.9	1,280.0	1,247.7	
<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&amp;M Projects (RPOMA) - provide support for authorized facilities for leases, real property services, real property maintenance, and O &amp; 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 &amp; Maintenance (FOMA) Activities - services provided at authorized facilities for leases, real property operations, real property maintenance and repair, and O &amp; 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 comply with environmental laws,</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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>National Guard Military Operations and Maintenance (O&amp;M) Projects</b>	<b>12.401</b>	<b>Department of Defense</b>	W912L2112102 1A	1,208.9	1,280.0	1,247.7	

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>2016</u>	<u>2017</u>	<u>2018</u>
Execution Rate		98.3%	95%
To execute 95% or more of the entire award.			



**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>National Guard Military Operations and Maintenance (O&amp;M) Projects</b>	<b>12.401</b>	<b>Department of Defense</b>	W912L2112102 1B	2,533.9	3,902.2	3,445.1	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&amp;M Projects (RPOMA) - provide support for authorized facilities for leases, real property services, real property maintenance, and O &amp; 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 &amp; Maintenance (FOMA) Activities - services provided at authorized facilities for leases, real property operations, real property maintenance and repair, and O &amp; 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 comply with environmental laws,</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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>National Guard Military Operations and Maintenance (O&amp;M) Projects</b>	<b>12.401</b>	<b>Department of Defense</b>	W912L2112102 1B	2,533.9	3,902.2	3,445.1	6

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>2016</u>	<u>2017</u>	<u>2018</u>
Execution Rate		98.1%	95%
To execute 95% or more of the entire award.			

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>National Guard Military Operations and Maintenance (O&amp;M) Projects</b>	<b>12.401</b>	<b>Department of Defense</b>	W912L2112102 2A	35.3	51.0	46.4	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&amp;M Projects (RPOMA) - provide support for authorized facilities for leases, real property services, real property maintenance, and O &amp; 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 &amp; Maintenance (FOMA) Activities - services provided at authorized facilities for leases, real property operations, real property maintenance and repair, and O &amp; 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 comply with environmental laws,</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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>National Guard Military Operations and Maintenance (O&amp;M) Projects</b>	<b>12.401</b>	<b>Department of Defense</b>	W912L2112102 2A	35.3	51.0	46.4	6

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>2016</u>	<u>2017</u>	<u>2018</u>
Execution Rate		77.8%	95%
To execute 95% or more of the entire award.			

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>National Guard Military Operations and Maintenance (O&amp;M) Projects</b>	<b>12.401</b>	<b>Department of Defense</b>	W912L2112102 2B	62.3	88.4	73.9	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&amp;M Projects (RPOMA) - provide support for authorized facilities for leases, real property services, real property maintenance, and O &amp; 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 &amp; Maintenance (FOMA) Activities - services provided at authorized facilities for leases, real property operations, real property maintenance and repair, and O &amp; 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 comply with environmental laws,</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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>National Guard Military Operations and Maintenance (O&amp;M) Projects</b>	<b>12.401</b>	<b>Department of Defense</b>	W912L2112102 2B	62.3	88.4	73.9	<sup>6</sup>

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>2016</u>	<u>2017</u>	<u>2018</u>
Execution Rate		68.6%	95%
To execute 95% or more of the entire award.			

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>National Guard Military Operations and Maintenance (O&amp;M) Projects</b>	<b>12.401</b>	<b>Department of Defense</b>	W912L2112102 4	1,875.4	2,254.5	2,330.0	

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 comply with environmental laws,

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>National Guard Military Operations and Maintenance (O&amp;M) Projects</b>	<b>12.401</b>	<b>Department of Defense</b>	W912L2112102 4	1,875.4	2,254.5	2,330.0	

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>2016</u>	<u>2017</u>	<u>2018</u>
Execution Rate		98.5%	95%
To execute 95% or more of the entire award.			



**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>National Guard Military Operations and Maintenance (O&amp;M) Projects</b>	<b>12.401</b>	<b>Department of Defense</b>	W912L2112104 0	238.7	92.9	184.4	
<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&amp;M Projects (RPOMA) - provide support for authorized facilities for leases, real property services, real property maintenance, and O &amp; 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 &amp; Maintenance (FOMA) Activities - services provided at authorized facilities for leases, real property operations, real property maintenance and repair, and O &amp; 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 comply with environmental laws,</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	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>National Guard Military Operations and Maintenance (O&amp;M) Projects</b>	<b>12.401</b>	<b>Department of Defense</b>	W912L2112104 0	238.7	92.9	184.4	

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>2016</u>	<u>2017</u>	<u>2018</u>
Execution Rate		98.6%	95%
To execute 95% or more of the entire award.			

<b>Military Construction, National Guard</b>	<b>12.400</b>	<b>Department of Defense</b>	W912L2112200 1	0.0	2,000.0	0.0	2, 4, 6, 11
--	---------------	------------------------------	-------------------	-----	---------	-----	-------------

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>2016</u>	<u>2017</u>	<u>2018</u>
Execution Rate		N/A	95%
To execute 95% or more of the entire award.			

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>National Guard Military Operations and Maintenance (O&amp;M) Projects</b>	<b>12.401</b>	<b>Department of Defense</b>	W912L2112307 6	39.5	57.0	50.0	6

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 comply with environmental laws,

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>National Guard Military Operations and Maintenance (O&amp;M) Projects</b>	<b>12.401</b>	<b>Department of Defense</b>	W912L2112307 6	39.5	57.0	50.0	6

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>2016</u>	<u>2017</u>	<u>2018</u>
Execution Rate		100%	95%
To execute 95% or more of the entire award.			

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Total (Available/Received)</b>				<b>39,321.0</b>	<b>47,209.5</b>	<b>35,686.1</b>	
<b>2016 Uses of Funds</b>							
				258.2			
FTE					10,880.9		
Personal Services					5,014.6		
Employee-Related Expenditures					16,443.6		
All Other Operating Expenditures					<b>32,339.0</b>		
<b>Subtotal</b>							
Land Acquisition and Capital Projects					588.6		
Pass-Through Funds					7,479.5		
<b>Total Uses of Funds</b>					<b>40,407.1</b>		

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Cooperative Forestry Assistance</b>	<b>10.664</b>	<b>Department of Agriculture</b>	005060	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 and conservation; 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; broaden existing programs on non-federal forest lands to meet the multiple use objectives of landowners; provide opportunities to private landowners to protect ecologically valuable and threatened non-Federal forest land; and strengthen educational, technical, and financial assistance programs that provide assistance to owners of non-Federal forest lands.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Substantial adherence to grant work plan	100%		N/A
ADEQ will measure progress against the work plan deliverables in each grant/federal fund. This grant ended on 12/31/14.			

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

Agency: Department of Environmental Quality

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Water Pollution Control State, Interstate, and Tribal Program Support</b>	<b>66.419</b>	<b>Environmental Protection Agency</b>	106WP3	15.4	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 2013: 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 water for state 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>2016</u>	<u>2017</u>	<u>2018</u>
Substantial adherence to grant work plan	100%		75%
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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Water Pollution Control State, Interstate, and Tribal Program Support</b>	<b>66.419</b>	<b>Environmental Protection Agency</b>	106WP4	26.4	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 2013: 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 water for state 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>2016</u>	<u>2017</u>	<u>2018</u>
Substantial adherence to grant work plan	100%		75%
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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Water Pollution Control State, Interstate, and Tribal Program Support</b>	<b>66.419</b>	<b>Environmental Protection Agency</b>	106WP5	59.4	132.8	132.8	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 2013: 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 water for state 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>2016</u>	<u>2017</u>	<u>2018</u>
Substantial adherence to grant work plan.	N/A		75%
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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Water Pollution Control State, Interstate, and Tribal Program Support</b>	<b>66.419</b>	<b>Environmental Protection Agency</b>	106WP6	0.0	169.5	169.5	3, 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 2013: 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 water for state 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>2016</u>	<u>2017</u>	<u>2018</u>
Substantial adherence to grant work plan			75

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Water Quality Management Planning</b>	<b>66.454</b>	<b>Environmental Protection Agency</b>	604B14	32.3	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 2013: 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.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Substantial adherence to grant work plan	100%		75%
ADEQ will measure progress against the work plan deliverables in each grant/federal fund.			

<b>Water Quality Management Planning</b>	<b>66.454</b>	<b>Environmental Protection Agency</b>	604B15	38.5	0.0	0.0	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 2013: 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.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Substantial adherence to grant work plan.	N/A		75%
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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Water Quality Management Planning</b>	<b>66.454</b>	<b>Environmental Protection Agency</b>	604B16	0.0	100.0	100.0	3, 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 2013: 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.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Substantial adherence to grant work plan			75

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Air Pollution Control Program Support</b>	<b>66.001</b>	<b>Environmental Protection Agency</b>	APC	3,359.1	3,753.7	3,753.7	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.

Funding Priority - Fiscal Year 2013: By nature, much of the work occurring in FY 2012, including the implementation of mobile, area and stationary source pollution controls, will continue into FY 2013. However, several new developments will alter the priorities for the program across the country in FY 2013 - 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); begin SIP planning for attaining the 2008 8-hr ozone NAAQS standards; 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 2012 PM2.5 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 and 2006 NAAQS. 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 2012, 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, 2013. They must also certify their 2011 NAAQS pollutant data in AQS and provide supporting documentation by May 1, 2013 (state/local only, unless tribal work plan requirement). Additionally, monitoring organizations will report real

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Air Pollution Control Program Support</b>	<b>66.001</b>	<b>Environmental Protection Agency</b>	APC	3,359.1	3,753.7	3,753.7	6

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 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 2012, 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 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.

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Air Pollution Control Program Support</b>	<b>66.001</b>	<b>Environmental Protection Agency</b>	APC	3,359.1	3,753.7	3,753.7	6

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Substantial adherence to grant work plan	100%		75%
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

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>International Financial Assistance Projects Sponsored by the Office of International and Tribal Affairs</b>	<b>66.931</b>	<b>Environmental Protection Agency</b>	BECC	0.0	0.0	0.0	2, 6

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 2013: 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 the 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.

The 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



**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>International Financial Assistance Projects Sponsored by the Office of International and Tribal Affairs</b>	<b>66.931</b>	<b>Environmental Protection Agency</b>	BECC	0.0	0.0	0.0	2, 6
the Border 2020 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 reductions along the border region; and binational emergency preparedness drills and exercises at border sister cities.							

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Substantial adherence to grant work plan	100%		N/A
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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Environmental Quality and Protection Resource Management</b>	<b>15.236</b>	<b>Department of the Interior</b>	BLM	0.0	0.0	0.0	2, 6

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>2016</u>	<u>2017</u>	<u>2018</u>
Substantial adherence to grant work plan	100%		75%
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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Superfund State, Political Subdivision, and Indian Tribe Site-Specific Cooperative Agreements</b>	<b>66.802</b>	<b>Environmental Protection Agency</b>	DOD	892.0	0.0	0.0	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 2013: 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>2016</u>	<u>2017</u>	<u>2018</u>
Substantial adherence to grant work plan	100%		75%
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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Superfund State, Political Subdivision, and Indian Tribe Site-Specific Cooperative Agreements</b>	<b>66.802</b>	<b>Environmental Protection Agency</b>	DOD-2	0.0	1,179.9	1,179.9	3,6

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 2013: 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>2016</u>	<u>2017</u>	<u>2018</u>
Substantial adherence to grant work plan			

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Superfund State, Political Subdivision, and Indian Tribe Site-Specific Cooperative Agreements</b>	<b>66.802</b>	<b>Environmental Protection Agency</b>	GKM	19.5	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 2013: 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>2016</u>	<u>2017</u>	<u>2018</u>
Substantial adherence to grant work plan		100	

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Leaking Underground Storage Tank Trust Fund Corrective Action Program</b>	<b>66.805</b>	<b>Environmental Protection Agency</b>	LUST	3,394.9	973.0	973.0	<sup>6</sup>

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 2013: 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 2013, 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 were outlayed through mid-FY 2013. Additional details can be found at <http://www.epa.gov/recovery/> and <http://www.recovery.gov/Pages/default.aspx>.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Substantial adherence to grant work plan	100%		75%
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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Superfund State, Political Subdivision, and Indian Tribe Site-Specific Cooperative Agreements</b>	<b>66.802</b>	<b>Environmental Protection Agency</b>	MSCA	451.5	0.0	0.0	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 2013: 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>2016</u>	<u>2017</u>	<u>2018</u>
Substantial adherence to grant work plan	100%		75%
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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Superfund State, Political Subdivision, and Indian Tribe Site-Specific Cooperative Agreements</b>	<b>66.802</b>	<b>Environmental Protection Agency</b>	MSCA-2	0.0	633.6	633.6	3, 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 2013: 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>2016</u>	<u>2017</u>	<u>2018</u>
Substantial adherence to grant work plan			75



**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Surveys, Studies, Research, Investigations, Demonstrations, and Special Purpose Activities Relating to the Clean Air Act</b>	<b>66.034</b>	<b>Environmental Protection Agency</b>	NATTS	16.7	54.7	54.7	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

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Surveys, Studies, Research, Investigations, Demonstrations, and Special Purpose Activities Relating to the Clean Air Act</b>	<b>66.034</b>	<b>Environmental Protection Agency</b>	NATTS	16.7	54.7	54.7	2, 6

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 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,

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

Agency: Department of Environmental Quality

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Surveys, Studies, Research, Investigations, Demonstrations, and Special Purpose Activities Relating to the Clean Air Act</b> energy, and environmental impacts of increased renewable fuel usage in the U.S. transportation sector using a robust modeling framework.	66.034	Environmental Protection Agency	NATTS	16.7	54.7	54.7	2, 6

(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 Global Methane Initiative (GMI) that support climate technology transfer in developing and transition countries. The Global Methane Initiative 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. GMI 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. Climate Economics Program objective is to advance the field of climate economic and integrated assessment modeling through a regular series of studies on GHG emissions and approaches to mitigating emissions and climate impacts. Climate Science Impacts objectives include leveraging studies which focus on climate impacts on environmental justice issues and tribal communities, and inform adaptation policy development and planning for tribal and environmental justice communities.

(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

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

Agency: Department of Environmental Quality

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Surveys, Studies, Research, Investigations, Demonstrations, and Special Purpose Activities Relating to the Clean Air Act</b>	<b>66.034</b>	<b>Environmental Protection Agency</b>	NATTS	16.7	54.7	54.7	2, 6

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) 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.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Substantial adherence to grant work plan	N/A		75%
<p>ADEQ will measure progress against the work plan deliverables in each grant/federal fund. The fiscal year 2015 grant work plan outputs were related to the operation of an air quality monitoring network for certain chemical constituents, and are not mutually exclusive deliverables. ADEQ has developed a full suite of individual and measurable grant deliverables for the US Environmental Protection Agency 103 and 105 grants (Clean Air Act, Sections 103 and 105) for fiscal year 2016.</p>			

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

Agency: Department of Environmental Quality

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Environmental Information Exchange Network Grant Program and Related Assistance</b>	<b>66.608</b>	<b>Environmental Protection Agency</b>	NEIN08	0.0	0.0	0.0	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 (EN) 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](http://www.exchangenetwork.net). The EN 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.

Funding Priority - Fiscal Year 2013: STAG (competitive): Projects supported by the FY 2013 EN 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-activities that lead to the creation of services that make subsets of data available as XML or JSON. This should include the REpresentational State Transfer (REST)-based services that conform to the EN REST Standard (completed at the end of 2012) or EN SOAP services. Specific areas of focus for publishing proposals include: 1. Supporting mobile and desktop applications and publishing/accessing environmental information sources; 2. Integrating with web applications; 3. Publishing data to publicly accessible web pages; and 4. Developing a high-level Dashboard for program managers and Agency executives. Phase 2 Flows. New flows that advance Phase 2 Network priorities. Possible flows include: 1. Air Facility System (AFS); 2. Safe Drinking Water Information System (SDWIS) Compliance data; 3. Electronic Notice of Intent (eNOI) flow to Integrated Compliance Information System - National Pollutant Discharge Elimination System (ICIS-NPDES); Use of the EN for Virtual Sharing (especially cross-state, cross-tribal, or state-tribal) of data, including institutional controls at contamination sites, data on cleanup sites, data sets of national significance to tribes (e.g., open dumps), UST data, and data that support environmental management of multi-state or regional airsheds, watersheds, and water bodies of priority concern (e.g., Great Lakes, Chesapeake Bay). Virtual Node Implementation Support for States, Tribes, and Territories: 1. Support transitioning from nodes to virtual nodes; 2. Create data publishing services and new data flows on virtual nodes; 3. Support virtual node related security analyses and plans; Shared CROMERR Services and Components; Design systems to utilize new EPA web services that provide CROMERR compliant functionality (e.g.,

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

Agency: Department of Environmental Quality

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<p><b>Environmental Information Exchange Network Grant Program and Related Assistance</b></p> <p>electronic signature), minimizing redundant development by partners and streamlining Technical Review Committee (TRC) application reviews/approvals. Examples of specific potential projects related to these broad topics include the following: 1. Collaborative Opportunity: A partnership proposal that includes joint state and/or tribal efforts to develop an application that uses EN web services (e.g., solicit services) to enable a user to query databases for information related to remediation sites (e.g., underground storage tanks, hazardous waste sites) such as institutional controls, displaying and accessing site data through a spatial view, presenting data in tabular format, and enabling users to download data in a variety of formats. To power this application, the partners would need to define and/or implement schemas and EN web services to make the data available to the application; Collaborative Opportunity: A partnership proposal that builds an eReporting system integrating one or more EPA web services that provide CROMERR compliant functionality (e.g., electronic signature). In order for this proposal to be eligible for funding, applicants must commit to flowing the reported data to EPA using the EN, thus providing a complete end-to-end electronic reporting solution for environmental data; Geo-enabled Field Data Collection Tool: Development and sharing of source code for a field data collection tool for emergency response, inspection, compliance verification, or other activities. The tool will use GIS visualization and integrated GPS, allow updates to be made in the field, and then flow data back to back-end systems via the EN. This project will utilize key strengths of the EN program by enabling the flow of secure data, in near real-time, to multiple locations. The project could include developing EN standards and services which could plug into other tools such as Scribe for emergency response or other existing applications used in field deployment. The grantee can utilize EPA's FRS web service, that will provide sub-facility data and their locations from multiple media programs, as well as submitting to other systems as appropriate. In addition, EPA will enable the data service to filter data by specific source(s), such as real-time emergency response data, or a subset of data from a specific state. The grantee can also collaborate with EPA to develop additional FRS web services as necessary. To ensure close collaboration between EPA and state, tribal, and territorial partners, any assistance agreements to develop this tool will be awarded as cooperative agreements. Tier 2 Phase 1-10 Priority Flows: Additional funding for completing 10 priority flows: 1. implementation by an EN partner (or partners) of one of the 10 flows that they currently have not completed; 2. Addition of entirely new modules to existing data flows. For example, adding an entire class of UIC reporting, adding a new RCRAInfo module, or adding a new data family under ICIS-NPDES. Operations and maintenance of flows is not an eligible activity for funding; Development and deployment of CROMERR upgrades to an existing electronic reporting system, described in a CROMERR application previously approved by EPA, to bring it into compliance with the regulatory standards. 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 solutions implemented by</p>	66.608	Environmental Protection Agency	NEIN08	0.0	0.0	0.0	2, 6

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Environmental Information Exchange Network Grant Program and Related Assistance</b>	<b>66.608</b>	<b>Environmental Protection Agency</b>	NEIN08	0.0	0.0	0.0	2, 6

other states already approved by EPA. Collaborative Tribal Opportunity: Tribal governments and inter-tribal consortia are eligible to apply for EN 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 proposals must include multiple tribes and identify tribes with existing capacity that can serve as mentors. Collaborative tribal capacity proposals 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 back-end database for a priority data system). Tier 3 -- Phase 1-10 Priority Flows: Funds for partners already flowing one or more of the 10 priority flows, that will upgrade one or more of these data flows by: 1. Adding historical data; 2. Adding new data elements; 3. Changing processes; 4. Modifying XML schema; 5. Adding new parameters; and 6. Creating geo-enabled data. 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. Updating large national data sets: Schema development effort that will enable states to flow data through the EN to update large national datasets that fall under Appendix E of OMB Circular A-16: 'Coordination of Geographic Information and Related Spatial Data Activities.' These datasets can include: the National Hydrography Dataset (NHD), National Watershed Boundary dataset, National Wetland Inventory Dataset, National Elevation Dataset, Geographic Names Dataset, and other datasets.

STAG (associated program support): EN governance, support for shared services, technical assistance to EN partners, hosting EN national meetings.

EPM (competitive): expanding tribal participation in the EN outreach to federally recognized tribes through hosting the national tribal users meeting; design and maintenance of a website and publication of a regular newsletter; support tribal participation on EN governance groups; promote collaboration, mentoring and information sharing among tribal stakeholders; through development of a mentoring program.

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>												
<b>Environmental Information Exchange Network Grant Program and Related Assistance</b>	<b>66.608</b>	<b>Environmental Protection Agency</b>	NEIN08	0.0	0.0	0.0	2, 6												
<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>2016</u></td> <td style="width: 15%; text-align: center;"><u>2017</u></td> <td style="width: 15%; text-align: center;"><u>2018</u></td> </tr> <tr> <td>Substantial adherence to grant work plan</td> <td style="text-align: center;">100%</td> <td></td> <td style="text-align: center;">75%</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>2016</u>	<u>2017</u>	<u>2018</u>	Substantial adherence to grant work plan	100%		75%	ADEQ will measure progress against the work plan deliverables in each grant/federal fund.			
<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>																
Substantial adherence to grant work plan	100%		75%																
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

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Environmental Information Exchange Network Grant Program and Related Assistance</b>	<b>66.608</b>	<b>Environmental Protection Agency</b>	NEIN09	0.0	0.0	0.0	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 (EN) 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](http://www.exchangenetwork.net). The EN 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.

Funding Priority - Fiscal Year 2013: STAG (competitive): Projects supported by the FY 2013 EN 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-activities that lead to the creation of services that make subsets of data available as XML or JSON. This should include the REpresentational State Transfer (REST)-based services that conform to the EN REST Standard (completed at the end of 2012) or EN SOAP services. Specific areas of focus for publishing proposals include: 1. Supporting mobile and desktop applications and publishing/accessing environmental information sources; 2. Integrating with web applications; 3. Publishing data to publicly accessible web pages; and 4. Developing a high-level Dashboard for program managers and Agency executives. Phase 2 Flows. New flows that advance Phase 2 Network priorities. Possible flows include: 1. Air Facility System (AFS); 2. Safe Drinking Water Information System (SDWIS) Compliance data; 3. Electronic Notice of Intent (eNOI) flow to Integrated Compliance Information System - National Pollutant Discharge Elimination System (ICIS-NPDES); Use of the EN for Virtual Sharing (especially cross-state, cross-tribal, or state-tribal) of data, including institutional controls at contamination sites, data on cleanup sites, data sets of national significance to tribes (e.g., open dumps), UST data, and data that support environmental management of multi-state or regional airsheds, watersheds, and water bodies of priority concern (e.g., Great Lakes, Chesapeake Bay). Virtual Node Implementation Support for States, Tribes, and Territories: 1. Support transitioning from nodes to virtual nodes; 2. Create data publishing services and new data flows on virtual nodes; 3. Support virtual node related security analyses and plans; Shared CROMERR Services and Components; Design systems to utilize new EPA web services that provide CROMERR compliant functionality (e.g.,

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

Agency: Department of Environmental Quality

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<p><b>Environmental Information Exchange Network Grant Program and Related Assistance</b></p> <p>electronic signature), minimizing redundant development by partners and streamlining Technical Review Committee (TRC) application reviews/approvals. Examples of specific potential projects related to these broad topics include the following: 1. Collaborative Opportunity: A partnership proposal that includes joint state and/or tribal efforts to develop an application that uses EN web services (e.g., solicit services) to enable a user to query databases for information related to remediation sites (e.g., underground storage tanks, hazardous waste sites) such as institutional controls, displaying and accessing site data through a spatial view, presenting data in tabular format, and enabling users to download data in a variety of formats. To power this application, the partners would need to define and/or implement schemas and EN web services to make the data available to the application; Collaborative Opportunity: A partnership proposal that builds an eReporting system integrating one or more EPA web services that provide CROMERR compliant functionality (e.g., electronic signature). In order for this proposal to be eligible for funding, applicants must commit to flowing the reported data to EPA using the EN, thus providing a complete end-to-end electronic reporting solution for environmental data; Geo-enabled Field Data Collection Tool: Development and sharing of source code for a field data collection tool for emergency response, inspection, compliance verification, or other activities. The tool will use GIS visualization and integrated GPS, allow updates to be made in the field, and then flow data back to back-end systems via the EN. This project will utilize key strengths of the EN program by enabling the flow of secure data, in near real-time, to multiple locations. The project could include developing EN standards and services which could plug into other tools such as Scribe for emergency response or other existing applications used in field deployment. The grantee can utilize EPA's FRS web service, that will provide sub-facility data and their locations from multiple media programs, as well as submitting to other systems as appropriate. In addition, EPA will enable the data service to filter data by specific source(s), such as real-time emergency response data, or a subset of data from a specific state. The grantee can also collaborate with EPA to develop additional FRS web services as necessary. To ensure close collaboration between EPA and state, tribal, and territorial partners, any assistance agreements to develop this tool will be awarded as cooperative agreements. Tier 2 Phase 1-10 Priority Flows: Additional funding for completing 10 priority flows: 1. implementation by an EN partner (or partners) of one of the 10 flows that they currently have not completed; 2. Addition of entirely new modules to existing data flows. For example, adding an entire class of UIC reporting, adding a new RCRAInfo module, or adding a new data family under ICIS-NPDES. Operations and maintenance of flows is not an eligible activity for funding; Development and deployment of CROMERR upgrades to an existing electronic reporting system, described in a CROMERR application previously approved by EPA, to bring it into compliance with the regulatory standards. 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 solutions implemented by</p>	66.608	Environmental Protection Agency	NEIN09	0.0	0.0	0.0	2, 6

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Environmental Information Exchange Network Grant Program and Related Assistance</b>	<b>66.608</b>	<b>Environmental Protection Agency</b>	NEIN09	0.0	0.0	0.0	2, 6

other states already approved by EPA. Collaborative Tribal Opportunity: Tribal governments and inter-tribal consortia are eligible to apply for EN 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 proposals must include multiple tribes and identify tribes with existing capacity that can serve as mentors. Collaborative tribal capacity proposals 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 back-end database for a priority data system). Tier 3 -- Phase 1-10 Priority Flows: Funds for partners already flowing one or more of the 10 priority flows, that will upgrade one or more of these data flows by: 1. Adding historical data; 2. Adding new data elements; 3. Changing processes; 4. Modifying XML schema; 5. Adding new parameters; and 6. Creating geo-enabled data. 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. Updating large national data sets: Schema development effort that will enable states to flow data through the EN to update large national datasets that fall under Appendix E of OMB Circular A-16: 'Coordination of Geographic Information and Related Spatial Data Activities.' These datasets can include: the National Hydrography Dataset (NHD), National Watershed Boundary dataset, National Wetland Inventory Dataset, National Elevation Dataset, Geographic Names Dataset, and other datasets.

STAG (associated program support): EN governance, support for shared services, technical assistance to EN partners, hosting EN national meetings.

EPM (competitive): expanding tribal participation in the EN outreach to federally recognized tribes through hosting the national tribal users meeting; design and maintenance of a website and publication of a regular newsletter; support tribal participation on EN governance groups; promote collaboration, mentoring and information sharing among tribal stakeholders; through development of a mentoring program.

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>												
<b>Environmental Information Exchange Network Grant Program and Related Assistance</b>	<b>66.608</b>	<b>Environmental Protection Agency</b>	NEIN09	0.0	0.0	0.0	2, 6												
<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>2016</u></td> <td style="width: 15%; text-align: center;"><u>2017</u></td> <td style="width: 15%; text-align: center;"><u>2018</u></td> </tr> <tr> <td>Substantial adherence to grant work plan</td> <td style="text-align: center;">50%</td> <td></td> <td style="text-align: center;">N/A</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>2016</u>	<u>2017</u>	<u>2018</u>	Substantial adherence to grant work plan	50%		N/A	ADEQ will measure progress against the work plan deliverables in each grant/federal fund.			
<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>																
Substantial adherence to grant work plan	50%		N/A																
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

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Environmental Information Exchange Network Grant Program and Related Assistance</b>	<b>66.608</b>	<b>Environmental Protection Agency</b>	NEIN11	0.0	0.0	0.0	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 (EN) 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](http://www.exchangenetwork.net). The EN 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.

Funding Priority - Fiscal Year 2013: STAG (competitive): Projects supported by the FY 2013 EN 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-activities that lead to the creation of services that make subsets of data available as XML or JSON. This should include the REpresentational State Transfer (REST)-based services that conform to the EN REST Standard (completed at the end of 2012) or EN SOAP services. Specific areas of focus for publishing proposals include: 1. Supporting mobile and desktop applications and publishing/accessing environmental information sources; 2. Integrating with web applications; 3. Publishing data to publicly accessible web pages; and 4. Developing a high-level Dashboard for program managers and Agency executives. Phase 2 Flows. New flows that advance Phase 2 Network priorities. Possible flows include: 1. Air Facility System (AFS); 2. Safe Drinking Water Information System (SDWIS) Compliance data; 3. Electronic Notice of Intent (eNOI) flow to Integrated Compliance Information System - National Pollutant Discharge Elimination System (ICIS-NPDES); Use of the EN for Virtual Sharing (especially cross-state, cross-tribal, or state-tribal) of data, including institutional controls at contamination sites, data on cleanup sites, data sets of national significance to tribes (e.g., open dumps), UST data, and data that support environmental management of multi-state or regional airsheds, watersheds, and water bodies of priority concern (e.g., Great Lakes, Chesapeake Bay). Virtual Node Implementation Support for States, Tribes, and Territories: 1. Support transitioning from nodes to virtual nodes; 2. Create data publishing services and new data flows on virtual nodes; 3. Support virtual node related security analyses and plans; Shared CROMERR Services and Components; Design systems to utilize new EPA web services that provide CROMERR compliant functionality (e.g.,

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

Agency: Department of Environmental Quality

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<p><b>Environmental Information Exchange Network Grant Program and Related Assistance</b></p> <p>electronic signature), minimizing redundant development by partners and streamlining Technical Review Committee (TRC) application reviews/approvals. Examples of specific potential projects related to these broad topics include the following: 1. Collaborative Opportunity: A partnership proposal that includes joint state and/or tribal efforts to develop an application that uses EN web services (e.g., solicit services) to enable a user to query databases for information related to remediation sites (e.g., underground storage tanks, hazardous waste sites) such as institutional controls, displaying and accessing site data through a spatial view, presenting data in tabular format, and enabling users to download data in a variety of formats. To power this application, the partners would need to define and/or implement schemas and EN web services to make the data available to the application; Collaborative Opportunity: A partnership proposal that builds an eReporting system integrating one or more EPA web services that provide CROMERR compliant functionality (e.g., electronic signature). In order for this proposal to be eligible for funding, applicants must commit to flowing the reported data to EPA using the EN, thus providing a complete end-to-end electronic reporting solution for environmental data; Geo-enabled Field Data Collection Tool: Development and sharing of source code for a field data collection tool for emergency response, inspection, compliance verification, or other activities. The tool will use GIS visualization and integrated GPS, allow updates to be made in the field, and then flow data back to back-end systems via the EN. This project will utilize key strengths of the EN program by enabling the flow of secure data, in near real-time, to multiple locations. The project could include developing EN standards and services which could plug into other tools such as Scribe for emergency response or other existing applications used in field deployment. The grantee can utilize EPA's FRS web service, that will provide sub-facility data and their locations from multiple media programs, as well as submitting to other systems as appropriate. In addition, EPA will enable the data service to filter data by specific source(s), such as real-time emergency response data, or a subset of data from a specific state. The grantee can also collaborate with EPA to develop additional FRS web services as necessary. To ensure close collaboration between EPA and state, tribal, and territorial partners, any assistance agreements to develop this tool will be awarded as cooperative agreements. Tier 2 Phase 1-10 Priority Flows: Additional funding for completing 10 priority flows: 1. implementation by an EN partner (or partners) of one of the 10 flows that they currently have not completed; 2. Addition of entirely new modules to existing data flows. For example, adding an entire class of UIC reporting, adding a new RCRAInfo module, or adding a new data family under ICIS-NPDES. Operations and maintenance of flows is not an eligible activity for funding; Development and deployment of CROMERR upgrades to an existing electronic reporting system, described in a CROMERR application previously approved by EPA, to bring it into compliance with the regulatory standards. 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 solutions implemented by</p>	66.608	Environmental Protection Agency	NEIN11	0.0	0.0	0.0	2, 6

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Environmental Information Exchange Network Grant Program and Related Assistance</b>	<b>66.608</b>	<b>Environmental Protection Agency</b>	NEIN11	0.0	0.0	0.0	2, 6

other states already approved by EPA. Collaborative Tribal Opportunity: Tribal governments and inter-tribal consortia are eligible to apply for EN 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 proposals must include multiple tribes and identify tribes with existing capacity that can serve as mentors. Collaborative tribal capacity proposals 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 back-end database for a priority data system). Tier 3 -- Phase 1-10 Priority Flows: Funds for partners already flowing one or more of the 10 priority flows, that will upgrade one or more of these data flows by: 1. Adding historical data; 2. Adding new data elements; 3. Changing processes; 4. Modifying XML schema; 5. Adding new parameters; and 6. Creating geo-enabled data. 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. Updating large national data sets: Schema development effort that will enable states to flow data through the EN to update large national datasets that fall under Appendix E of OMB Circular A-16: 'Coordination of Geographic Information and Related Spatial Data Activities.' These datasets can include: the National Hydrography Dataset (NHD), National Watershed Boundary dataset, National Wetland Inventory Dataset, National Elevation Dataset, Geographic Names Dataset, and other datasets.

STAG (associated program support): EN governance, support for shared services, technical assistance to EN partners, hosting EN national meetings.

EPM (competitive): expanding tribal participation in the EN outreach to federally recognized tribes through hosting the national tribal users meeting; design and maintenance of a website and publication of a regular newsletter; support tribal participation on EN governance groups; promote collaboration, mentoring and information sharing among tribal stakeholders; through development of a mentoring program.

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

Agency: Department of Environmental Quality

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)												
<b>Environmental Information Exchange Network Grant Program and Related Assistance</b>	<b>66.608</b>	<b>Environmental Protection Agency</b>	NEIN11	0.0	0.0	0.0	<sup>2, 6</sup>												
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th style="text-align: center;"><u>2016</u></th> <th style="text-align: center;"><u>2017</u></th> <th style="text-align: center;"><u>2018</u></th> </tr> </thead> <tbody> <tr> <td>Substantial adherence to grant work plan</td> <td style="text-align: center;">98%</td> <td></td> <td style="text-align: center;">N/A</td> </tr> <tr> <td colspan="4">ADEQ will measure progress against the work plan deliverables in each grant/federal fund.</td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	Substantial adherence to grant work plan	98%		N/A	ADEQ will measure progress against the work plan deliverables in each grant/federal fund.			
<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>																
Substantial adherence to grant work plan	98%		N/A																
ADEQ will measure progress against the work plan deliverables in each grant/federal fund.																			
<b>Nonpoint Source Implementation Grants</b>	<b>66.460</b>	<b>Environmental Protection Agency</b>	NPS13	0.0	0.0	0.0	<sup>2, 6</sup>												

To assist States, the District of Columbia, American Samoa, Guam, Northern Marianas, Puerto Rico, 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 2013: 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>2016</u>	<u>2017</u>	<u>2018</u>
Substantial adherence to grant work plan	100%		N/A
ADEQ will measure progress against the work plan deliverables in each grant/federal fund. This grant ended on 06/30/15.			



**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Nonpoint Source Implementation Grants</b>	<b>66.460</b>	<b>Environmental Protection Agency</b>	NPS21	155.1	316.0	316.0	2, 6

To assist States, the District of Columbia, American Samoa, Guam, Northern Marianas, Puerto Rico, 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 2013: 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>2016</u>	<u>2017</u>	<u>2018</u>
Substantial adherence to grant work plan	100%		75%
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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Nonpoint Source Implementation Grants</b>	<b>66.460</b>	<b>Environmental Protection Agency</b>	NPS22	123.8	677.1	677.1	2, 6

To assist States, the District of Columbia, American Samoa, Guam, Northern Marianas, Puerto Rico, 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 2013: 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>2016</u>	<u>2017</u>	<u>2018</u>
Substantial adherence to grant work plan	93%		75%
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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Nonpoint Source Implementation Grants</b>	<b>66.460</b>	<b>Environmental Protection Agency</b>	NPS23	113.9	680.5	680.5	2, 6

To assist States, the District of Columbia, American Samoa, Guam, Northern Marianas, Puerto Rico, 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 2013: 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>2016</u>	<u>2017</u>	<u>2018</u>
Substantial adherence to grant work plan	100%		75%
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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Nonpoint Source Implementation Grants</b>	<b>66.460</b>	<b>Environmental Protection Agency</b>	NPS24	162.3	856.6	856.6	2, 6

To assist States, the District of Columbia, American Samoa, Guam, Northern Marianas, Puerto Rico, 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 2013: 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>2016</u>	<u>2017</u>	<u>2018</u>
Substantial adherence to grant work plan	100%		75%
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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Nonpoint Source Implementation Grants</b>	<b>66.460</b>	<b>Environmental Protection Agency</b>	NPS25	556.4	428.8	428.8	2, 6

To assist States, the District of Columbia, American Samoa, Guam, Northern Marianas, Puerto Rico, 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 2013: 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>2016</u>	<u>2017</u>	<u>2018</u>
Substantial adherence to grant work plan	100%		75%
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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Nonpoint Source Implementation Grants</b>	<b>66.460</b>	<b>Environmental Protection Agency</b>	NPS26	0.0	1,227.1	1,227.1	2, 3, 6

To assist States, the District of Columbia, American Samoa, Guam, Northern Marianas, Puerto Rico, 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 2013: 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>2016</u>	<u>2017</u>	<u>2018</u>
Substantial adherence to grant work plan			75

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Nonpoint Source Implementation Grants</b>	<b>66.460</b>	<b>Environmental Protection Agency</b>	NPS27	0.0	264.6	264.6	2, 3, 6

To assist States, the District of Columbia, American Samoa, Guam, Northern Marianas, Puerto Rico, 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 2013: 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>2016</u>	<u>2017</u>	<u>2018</u>
Substantial adherence to grant work plan			

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Nonpoint Source Implementation Grants</b>	<b>66.460</b>	<b>Environmental Protection Agency</b>	NPSPA	0.0	0.0	0.0	2, 6

To assist States, the District of Columbia, American Samoa, Guam, Northern Marianas, Puerto Rico, 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 2013: 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>2016</u>	<u>2017</u>	<u>2018</u>
Substantial adherence to grant work plan	100%		N/A
ADEQ will measure progress against the work plan deliverables in each grant/federal fund. This grant ended on 06/30/15.			



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

Agency: Department of Environmental Quality

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Pollution Prevention Grants Program</b>	<b>66.708</b>	<b>Environmental Protection Agency</b>	P2	0.0	80.4	80.4	3, 6

This CFDA announcement applies to the Pollution Prevention (P2) and the Pollution Prevention Information Network (PPIN) grant programs.

Both programs were enacted under the Pollution Prevention Act of 1990. The P2 grant program funds grants/cooperative agreements that implement pollution prevention technical assistance services and/or training for businesses. The PPIN grant program funds grants/cooperative agreements through a national network of Pollution Prevention Resource Exchange (P2Rx) Centers. The Centers work to deliver pollution prevention information, resources and tools to state technical assistance providers, businesses and industry sectors. Under both grant programs, EPA is authorized to support projects that utilize pollution prevention techniques to reduce and/or eliminate pollution from air, water and/or land.

Funding Priority - Fiscal Year 2013:

1. To help businesses adopt P2 techniques into their day-to-day operations as a means for reducing or eliminating harmful pollutants from entering the air, water or land;
2. To encourage education and training in P2/source reduction techniques and applications; and
3. Support P2 information sharing among State, local technical assistance programs and businesses.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Substantial adherence to grant work plan	N/A		75%
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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Superfund State, Political Subdivision, and Indian Tribe Site-Specific Cooperative Agreements</b>	<b>66.802</b>	<b>Environmental Protection Agency</b>	PASI	538.6	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 2013: 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>2016</u>	<u>2017</u>	<u>2018</u>
Substantial adherence to grant work plan	100%		75%
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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Superfund State, Political Subdivision, and Indian Tribe Site-Specific Cooperative Agreements</b>	<b>66.802</b>	<b>Environmental Protection Agency</b>	PASI-2	0.0	25.0	25.0	2, 3, 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 2013: 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>2016</u>	<u>2017</u>	<u>2018</u>
Substantial adherence to grant work plan			75%

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Surveys, Studies, Research, Investigations, Demonstrations, and Special Purpose Activities Relating to the Clean Air Act</b>	<b>66.034</b>	<b>Environmental Protection Agency</b>	PM2.5	340.6	299.2	299.2	<sup>6</sup>

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

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Surveys, Studies, Research, Investigations, Demonstrations, and Special Purpose Activities Relating to the Clean Air Act</b>	<b>66.034</b>	<b>Environmental Protection Agency</b>	PM2.5	340.6	299.2	299.2	6

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 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,

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

Agency: Department of Environmental Quality

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Surveys, Studies, Research, Investigations, Demonstrations, and Special Purpose Activities Relating to the Clean Air Act</b> energy, and environmental impacts of increased renewable fuel usage in the U.S. transportation sector using a robust modeling framework.	66.034	Environmental Protection Agency	PM2.5	340.6	299.2	299.2	6

(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 Global Methane Initiative (GMI) that support climate technology transfer in developing and transition countries. The Global Methane Initiative 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. GMI 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. Climate Economics Program objective is to advance the field of climate economic and integrated assessment modeling through a regular series of studies on GHG emissions and approaches to mitigating emissions and climate impacts. Climate Science Impacts objectives include leveraging studies which focus on climate impacts on environmental justice issues and tribal communities, and inform adaptation policy development and planning for tribal and environmental justice communities.

(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

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

Agency: Department of Environmental Quality

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Surveys, Studies, Research, Investigations, Demonstrations, and Special Purpose Activities Relating to the Clean Air Act</b>	<b>66.034</b>	<b>Environmental Protection Agency</b>	PM2.5	340.6	299.2	299.2	6

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) 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.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Substantial adherence to grant work plan	N/A		75%
ADEQ will measure progress against the work plan deliverables in each grant/federal fund. The fiscal year 2015 grant work plan outputs were related to the operation of an air quality monitoring network for certain chemical constituents, and are not mutually exclusive deliverables. ADEQ has developed a full suite of individual and measurable grant deliverables for the US Environmental Protection Agency 103 and 105 grants (Clean Air Act, Sections 103 and 105) for fiscal year 2016.			

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Performance Partnership Grants</b>	<b>66.605</b>	<b>Environmental Protection Agency</b>	PPG	3,658.9	3,929.5	3,929.5	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 18 eligible State and Tribal Assistance Grants (STAG) 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 2013: 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>2016</u>	<u>2017</u>	<u>2018</u>
Substantial adherence to grant work plan	79%		75%
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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Hazardous Waste Management State Program Support</b>	<b>66.801</b>	<b>Environmental Protection Agency</b>	RCRA	1,247.9	1,195.5	1,195.5	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 2013: 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>2016</u>	<u>2017</u>	<u>2018</u>
Substantial adherence to grant work plan	100%		75%
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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>State and Tribal Response Program Grants</b>	<b>66.817</b>	<b>Environmental Protection Agency</b>	SRG	0.0	721.6	721.6	3, 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 2013: In FY 2013, 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>2016</u>	<u>2017</u>	<u>2018</u>
Substantial adherence to grant work plan	100%		75%
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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Multi-Media Capacity Building Grants for States and Tribes</b>	<b>66.709</b>	<b>Environmental Protection Agency</b>	STAG	0.0	0.0	0.0	2, 6, 10

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>2016</u>	<u>2017</u>	<u>2018</u>
Substantial adherence to grant work plan	98%		N/A
ADEQ will measure progress against the work plan deliverables in each grant/federal fund. This grant ended on 01/31/15			

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Underground Storage Tank Prevention, Detection and Compliance Program</b>	<b>66.804</b>	<b>Environmental Protection Agency</b>	UST	0.0	421.2	421.2	3, 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 2013: 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. A main cause of releases is the lack of proper operation and maintenance of UST systems, which is why the EPA proposed revisions to the UST regulations in FY 2012 that address these and other important issues. Any changes that result from a final rule will require subsequent state adoption, applicable updates to state regulations, and updates to state program approval.

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

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

Agency: Department of Environmental Quality

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)															
<b>Underground Storage Tank Prevention, Detection and Compliance Program</b>	<b>66.804</b>	<b>Environmental Protection Agency</b>	UST	0.0	421.2	421.2	3, 6															
<p>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.</p>																						
<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>2016</u></td> <td style="width: 15%; text-align: center;"><u>2017</u></td> <td style="width: 10%;"></td> <td style="width: 10%; text-align: center;"><u>2018</u></td> </tr> <tr> <td>Substantial adherence to grant work plan</td> <td style="text-align: center;">100%</td> <td></td> <td></td> <td style="text-align: center;">75%</td> </tr> <tr> <td colspan="5">ADEQ will measure progress against the work plan deliverables in each grant/federal fund.</td> </tr> </table>								<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>		<u>2018</u>	Substantial adherence to grant work plan	100%			75%	ADEQ will measure progress against the work plan deliverables in each grant/federal fund.				
<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>		<u>2018</u>																		
Substantial adherence to grant work plan	100%			75%																		
ADEQ will measure progress against the work plan deliverables in each grant/federal fund.																						
<b>Total (Available/Received)</b>				<b>15,203.2</b>	<b>18,120.3</b>	<b>18,120.3</b>																
<b>2016 Uses of Funds</b>																						
				104.1																		
FTE				4,558.5																		
Personal Services				1,873.1																		
Employee-Related Expenditures				7,631.7																		
All Other Operating Expenditures				<b>14,063.3</b>																		
<b>Subtotal</b>																						
Land Acquisition and Capital Projects				0.0																		
Pass-Through Funds				1,139.9																		
<b>Total Uses of Funds</b>				<b>15,203.2</b> <sup>16</sup>																		

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

Agency: State Forester

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Cooperative Forestry Assistance</b>	<b>10.664</b>	<b>Department of Agriculture</b>	FOA15004	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 and conservation; 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; broaden existing programs on non-federal forest lands to meet the multiple use objectives of landowners; provide opportunities to private landowners to protect ecologically valuable and threatened non-Federal forest land; and strengthen educational, technical, and financial assistance programs that provide assistance to owners of non-Federal forest lands.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Communities provided assistance Program funds to be used to support statewide forestry and fire management activities and to assist communities with forestry and fire management resources.  This grant closes 9/2016.	30	10	5
Maintain interagency dispatch Program funds used to support operations of interagency wildland fire dispatch center to provide statewide response.  This grant closes 9/2016.	1	1	1

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Cooperative Forestry Assistance</b>	<b>10.664</b>	<b>Department of Agriculture</b>	FOA15006	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 and conservation; 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; broaden existing programs on non-federal forest lands to meet the multiple use objectives of landowners; provide opportunities to private landowners to protect ecologically valuable and threatened non-Federal forest land; and strengthen educational, technical, and financial assistance programs that provide assistance to owners of non-Federal forest lands.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Acres Treated	30	0	N/A
Treat private lands to reduce fire danger.			
The funding on this grant expires 9/2016.			

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>National Fire Plan - Wildland Urban Interface Community Fire Assistance</b>	<b>15.228</b>	<b>Department of the Interior</b>	FOA15012	0.0	0.0	0.0	2, 6

To implement the National Fire Plan and assist communities at risk from catastrophic wildland fires by providing assistance in the following areas: Provide community programs that develop local capability including; assessment and planning, mitigation activities, and community and homeowner education and action; plan and implement hazardous fuels reduction activities, including the training, monitoring or maintenance associated with such hazardous fuels reduction activities, on federal land, or on adjacent nonfederal land for activities that mitigate the threat of catastrophic fire to communities and natural resources in high risk areas; enhance local and small business employment opportunities for rural communities; enhance the knowledge and fire protection capability of rural fire districts by providing assistance in education and training, protective clothing and equipment purchase, and mitigation methods on a cost share basis.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Acres treated	400	142	75
Project funds to be used to reduce hazardous forestry fuel loads on state and private lands in high risk areas.			



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

Agency: State Forester

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Total (Available/Received)</b>				<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
<b>2016 Uses of Funds</b>							
				<b>0.0</b>			
FTE				0.0			
Personal Services				0.0			
Employee-Related Expenditures				0.0			
All Other Operating Expenditures				0.0			
<b>Subtotal</b>				<b>0.0</b>			
Land Acquisition and Capital Projects				0.0			
Pass-Through Funds				0.0			
<b>Total Uses of Funds</b>				<b>0.0</b>			

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

Agency: **Game & Fish Department**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>State Wildlife Grants</b>	<b>15.634</b>	<b>Department of the Interior</b>	200013	30.2	66.4	0.0	2, 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>2016</u>	<u>2017</u>	<u>2018</u>
Number of Acoustic Surveys for Bats	30	41	N/A
Indication of what the dollars are used for: Provides funding to conduct acoustic and roost surveys for bats and provide feedback to the North American Bat Monitoring Program.			
What is the outcome of using the dollars supposed to be: Identification of areas to conduct stationary and mobile acoustic surveys for bats for future monitoring.			
How does one measure the success of the project where the dollars are spent: The number of sites investigated and acoustic surveys conducted. "			

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

Agency: Game & Fish Department

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>State Wildlife Grants</b>	<b>15.634</b>	<b>Department of the Interior</b>	200209	1,348.1	1,346.2	1,524.5	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>2016</u>	<u>2017</u>	<u>2018</u>
Number of projects implemented for threatened and endangered species.	28	25	16
<p>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.</p> <p>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.</p> <p>How does one measure the success of the project where the dollars are spent: The number of projects implemented.</p>			

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

Agency: **Game & Fish Department**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>State Wildlife Grants</b>	<b>15.634</b>	<b>Department of the Interior</b>	200302	437.0	149.5	0.0	2, 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>2016</u>	<u>2017</u>	<u>2018</u>
Annual Report	0	N/A	1
<p>Indication of what the dollars will be used for: Funding will be provided to partner states in the field testing of an oral plague vaccine for prairie dogs. If successful the Department would be able to stabilize populations level and recover endangered species like the black-footed ferret and keep other species from being listed under the Endangered Species Act.</p> <p>What is the outcome: If proven to be an effective vaccine, the vaccine could be used to manage plague outbreaks reducing the possibility of human exposure.</p> <p>How does one measure success: It is anticipated to take nearly 3 years to complete the process to field test an oral vaccine for plague in prairie dogs; Year 2 would be an evaluation of data January 2014 and a simultaneous implementation of 2nd year of field trial May-October 2014. Year 3 would include an evaluation of data in January 2015 with initiating 3rd year of field trials May-October 2015. The final report completed by December 2016.</p>			

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

Agency: Game & Fish Department

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Boating Safety Financial Assistance</b>	<b>97.012</b>	<b>Department of Homeland Security</b>	309113	2,056.5	1,550.0	2,085.0	2, 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>2016</u>	<u>2017</u>	<u>2018</u>
Boating Education Classes	1715	1868	1900
Provide a measure of boating safety to Arizona waterways through compliance checks, boating safety campaigns and education.			
Boating Safety compliance checks	7975	10485	10000

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

Agency: **Game & Fish Department**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Cooperative Endangered Species Conservation Fund</b>	<b>15.615</b>	<b>Department of the Interior</b>	500005	372.8	272.2	272.2	<sup>6</sup>

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.

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

Agency: Game & Fish Department

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Cooperative Endangered Species Conservation Fund</b>	<b>15.615</b>	<b>Department of the Interior</b>	500005	372.8	272.2	272.2	6

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Percent of course credits attempted that were earned by special education students.	82.9%	84%	84%
<p>Money will be spent on two special education teachers and supplied in order to improve educational achievement for special education students. Educational achievement of special education students will be measured by the percent of special education students who successfully earn credit for the courses in which they are enrolled.</p>			
<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>

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

Agency: Game & Fish Department

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Cooperative Endangered Species Conservation Fund</b>	<b>15.615</b>	<b>Department of the Interior</b>	500005	372.8	272.2	272.2	6
<p>Number of Mexican wolves in overall population 110 estimate 97 estimate 110</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> <p>Minimum number of wolves in Arizona. 110 estimate 97 estimate 142</p> <p>Number of breeding pair of wolves within Arizona 8 estimate 7 estimate 12</p>							



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

Agency: Game & Fish Department

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>					
<b>Cooperative Endangered Species Conservation Fund</b>	<b>15.615</b>	<b>Department of the Interior</b>	500005	372.8	272.2	272.2	<sup>6</sup>					
Number of proactive wolf livestock management projects in place in Arizona <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;"></td> <td style="width: 10%; text-align: center;">7</td> <td style="width: 10%; text-align: center;">8</td> <td style="width: 10%; text-align: center;">9</td> <td style="width: 10%;"></td> </tr> </table>									7	8	9	
	7	8	9									

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

Agency: Game & Fish Department

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Endangered Species Conservation-Wolf Livestock Loss Compensation and Prevention</b>	<b>15.666</b>	<b>Department of the Interior</b>	500038	0.0	120.0	0.0	2, 6

To provide federal financial assistance to livestock producers undertaking proactive, non-lethal activities to reduce the risk of livestock loss due to predation by wolves and to compensate livestock producers for livestock losses due to such predation.

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

Agency: Game & Fish Department

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Endangered Species Conservation-Wolf Livestock Loss Compensation and Prevention</b>	<b>15.666</b>	<b>Department of the Interior</b>	500038	0.0	120.0	0.0	2, 6

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Provide AZ livestock producers incentives for proactive, non-lethal management activities to reduce wolf/livestock conflicts.	14 projects	14 projects	14 Projects
Note that numbers for the Mexican wolf program, deterrent, and compensation programs are calendar rather than fiscal year estimates.			
Indication of what the dollars are used for: Provide incentives to undertake proactive, non-lethal management activities to reduce Mexican wolf/livestock conflicts and the risk of loss from wolf depredations.			
What is the outcome of using the dollars supposed to be: Deployment of proactive, non-lethal livestock/wolf management activities designed to reduce livestock/wolf interactions and conflicts across shared landscape.			
How does one measure the success of the project where the dollars are spent: Number of affected livestock producers in AZ participating in Coexistence Council proactive conflict avoidance and prevention program (with participating livestock producers providing feedback to the Council on the effectiveness of the prevention measures/program) within available funds.			

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

Agency: Game & Fish Department

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)												
<b>Endangered Species Conservation-Wolf Livestock Loss Compensation and Prevention</b>	<b>15.666</b>	<b>Department of the Interior</b>	500038	0.0	120.0	0.0	2, 6												
<p>Support participating AZ livestock producers for losses from Mexican wolf depredations. 8 participants 8 Claims 8 Claims</p> <p>Indication of what the dollars are used for: Provide direct financial compensation to participating livestock producers in Arizona for livestock losses due to confirmed Mexican Wolf depredations.</p> <p>What is the outcome of using the dollars supposed to be: Compensate participating livestock producers for livestock losses incurred as a result of confirmed Mexican wolf depredations.</p> <p>How does one measure the success of the project where the dollars are spent: For AZ livestock producers that willingly participate in Coexistence Council funding programs responsiveness to confirmed Mexican wolf-caused depredation or injury (upon livestock) applications submitted by participating AZ livestock producers based on Coexistence Council compensation formulas and available funds.</p>																			
<b>Clean Vessel Act Program</b>	<b>15.616</b>	<b>Department of the Interior</b>	600005	0.0	58.3	0.0	2, 4, 6, 8, 11												
<p>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.</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>2016</u></th> <th style="text-align: center;"><u>2017</u></th> <th style="text-align: center;"><u>2018</u></th> </tr> </thead> <tbody> <tr> <td>Completed public facility improvement projects</td> <td style="text-align: center;">0</td> <td style="text-align: center;">2</td> <td style="text-align: center;">N/A</td> </tr> <tr> <td colspan="4">Number of completed sewage pump out and dump stations for recreational boats.</td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	Completed public facility improvement projects	0	2	N/A	Number of completed sewage pump out and dump stations for recreational boats.			
<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>																
Completed public facility improvement projects	0	2	N/A																
Number of completed sewage pump out and dump stations for recreational boats.																			

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

Agency: Game & Fish Department

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Clean Vessel Act Program</b>	<b>15.616</b>	<b>Department of the Interior</b>	600006	0.0	183.8	0.0	2, 4, 6, 8, 11

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>2016</u>	<u>2017</u>	<u>2018</u>
Completed public facility improvement projects	0	3	N/A
Number of completed sewage pump out and dump stations for recreational boats.			

<b>Clean Vessel Act Program</b>	<b>15.616</b>	<b>Department of the Interior</b>	600008	36.8	62.9	0.0	2, 6, 7
---------------------------------	---------------	---------------------------------------	--------	------	------	-----	---------

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>2016</u>	<u>2017</u>	<u>2018</u>
Completed public facility improvement projects	1	1	2
Number of completed sewage pump out and dump stations for recreational boats.			

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

Agency: **Game & Fish Department**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Clean Vessel Act Program</b>	<b>15.616</b>	<b>Department of the Interior</b>	600009	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>2016</u>	<u>2017</u>	<u>2018</u>
Completed public facility improvement projects.	1	2	2
Number of completed sewage pump out and dump stations for recreational boats.			

<b>Sport Fish Restoration Program</b>	<b>15.605</b>	<b>Department of the Interior</b>	600018	8.7	0.0	0.0	2, 6, 8
---------------------------------------	---------------	---------------------------------------	--------	-----	-----	-----	---------

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>2016</u>	<u>2017</u>	<u>2018</u>
This grant will fund the disposal of approximately .45 acres of Page Springs Hatchery to the Page Springs Cellars to resolve an encroachment on the property.	N/A	1	N/A
Disposal of approximately .45 acres of Page Springs Hatchery to the Page Springs Cellars.			

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

Agency: **Game & Fish Department**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Wildlife Restoration and Basic Hunter Education</b>	<b>15.611</b>	<b>Department of the Interior</b>	600018B	0.0	26.0	0.0	2, 3, 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.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Disposal of the Lee Valley Property to The Archaeological Conservancy.	N/A	N/A	1
This grant will fund the disposal of the 71.524 acre Lee Valley Property to The Archaeological Conservancy, a national 501 (c) (3) non-profit organization, who will hold fee title to the property. A restrictive covenant will be recorded with the deed to protect the cultural resources on the property as required by a State agency.			

<b>Sport Fish Restoration Program</b>	<b>15.605</b>	<b>Department of the Interior</b>	600019	2,233.0	1,307.3	1,291.3	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>2016</u>	<u>2017</u>	<u>2018</u>
Completed public facility improvement projects	10	10	7
Number of completed public facility improvement projects.			

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

Agency: **Game & Fish Department**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Clean Vessel Act Program</b>	<b>15.616</b>	<b>Department of the Interior</b>	600900	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>2016</u>	<u>2017</u>	<u>2018</u>
Completed public facility improvement projects.	N/A	N/A	2
Number of completed sewage pump out and dump stations for recreational boats.			



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

Agency: **Game & Fish Department**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Sport Fish Restoration Program</b>	<b>15.605</b>	<b>Department of the Interior</b>	640000	7,089.8	7,534.9	7,125.3	<sup>6</sup>

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: Game & Fish Department

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Sport Fish Restoration Program</b>	<b>15.605</b>	<b>Department of the Interior</b>	640000	7,089.8	7,534.9	7,125.3	<sup>6</sup>

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Pounds of sportfish stocked.	668,642	730,313	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	83%	87%	= 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: **Game & Fish Department**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Sport Fish Restoration Program</b>	<b>15.605</b>	<b>Department of the Interior</b>	640000	7,089.8	7,534.9	7,125.3	6

<p>Number of participants that attended an aquatic education programs and/or events.</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>	15054	12066	10000		
<p>Prepare detailed study plans for individual projects</p> <p>Indication of what the dollars are used for: Development of an approved study plan for each new 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>	1	1	1		

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

Agency: **Game & Fish Department**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Sport Fish Restoration Program</b>	<b>15.605</b>	<b>Department of the Interior</b>	640000	7,089.8	7,534.9	7,125.3	6
<p>Implement studies to address priority information needs identified by programs</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 each priority management information need."""</p>							
Disseminate research findings.		2	3				5
<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.</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 within 6 months of completion of each research project.</p>							

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

Agency: **Game & Fish Department**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Enhanced Hunter Education and Safety Program</b>	<b>15.626</b>	<b>Department of the Interior</b>	660000	264.3	250.6	240.0	<sup>6</sup>

This program provides funds for the enhancement of hunter and archery education programs and the enhancement or construction of firearm shooting ranges and archery ranges.

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

Agency: Game & Fish Department

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Enhanced Hunter Education and Safety Program</b>	<b>15.626</b>	<b>Department of the Interior</b>	660000	264.3	250.6	240.0	6

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Number of schools participating in the Archery in the Schools Program.	112	108	120
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.	20	25	25
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.			

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

Agency: **Game & Fish Department**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Enhanced Hunter Education and Safety Program</b>	<b>15.626</b>	<b>Department of the Interior</b>	660000	264.3	250.6	240.0	<sup>6</sup>

<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>	37	26	50
<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>	11	11	12

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

Agency: Game & Fish Department

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Enhanced Hunter Education and Safety Program</b>	<b>15.626</b>	<b>Department of the Interior</b>	660000	264.3	250.6	240.0	6

<p>Number of events and conferences attended.</p> <p>Indication of what the dollars are used for: Develop and maintain relationships with archery and bow hunting industry members.</p> <p>What is the outcome of using the dollars supposed to be: Utilize relationships to further provide archery opportunities throughout the state.</p> <p>How does one measure the success of the project where the dollars are spent: Attend events and conferences to develop relationships and provide support.</p>	4	2	2
--	---	---	---



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

Agency: **Game & Fish Department**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Wildlife Restoration and Basic Hunter Education</b>	<b>15.611</b>	<b>Department of the Interior</b>	670000	21,539.6	20,610.7	18,480.3	<sup>6</sup>

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: Game & Fish Department

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Wildlife Restoration and Basic Hunter Education</b>	<b>15.611</b>	<b>Department of the Interior</b>	670000	21,539.6	20,610.7	18,480.3	6

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Hunter days for big game	557,221	581,073	550,000
Indication of what the dollars are used for: Conduct management actions for game species and provide programmatic oversight.			
What is the outcome of using the dollars supposed to be: Maintain and enhance game species populations and their habitat.			
How does one measure the success of the project where the dollars are spent: Hunter days expended for big game and small game.			
Hunter days for small game.	467,374	498584	475000
Number of public shooting range facilities where we performed operations or maintenance.	9	9	10
Indication of what the dollars are used for: Administration and funding for operation and maintenance at AZGFD ranges and provide technical assistance and grant funding to other 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.			

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

Agency: Game & Fish Department

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Wildlife Restoration and Basic Hunter Education</b>	<b>15.611</b>	<b>Department of the Interior</b>	670000	21,539.6	20,610.7	18,480.3	6

Administer construction on public shooting range facilities statewide.	12	14	12			
Indication of what the dollars are used for: Administration and funding for development/improvement projects at AZGFD ranges and provide technical assistance and grant funding to other shooting range operators.						
What is the outcome of using these dollars supposed 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: Increase in public use of AZGFD shooting ranges and increase in participation in shooting sports.						
Prepare detailed study plans for individual projects.	3	1	1			
Indication of what the dollars are used for: Development of an approved study plan for each new research project.						
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.						
How does one measure the success of the project where the dollars are spent: Completion of a study plan for each new research project.						

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

Agency: **Game & Fish Department**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Wildlife Restoration and Basic Hunter Education</b>	<b>15.611</b>	<b>Department of the Interior</b>	670000	21,539.6	20,610.7	18,480.3	6

<p>Implement studies to address priority information needs identified by programs</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 each priority management information need.</p>	6	6	6
<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.</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 within 6 months of completion of each research project.</p>	2	1	5

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

Agency: **Game & Fish Department**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Wildlife Restoration and Basic Hunter Education</b>	<b>15.611</b>	<b>Department of the Interior</b>	670000	21,539.6	20,610.7	18,480.3	6

Number of participants attending hunter education classes.	4317	4360	4000
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.	9	4	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  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Game & Fish Department

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Wildlife Restoration and Basic Hunter Education</b>	<b>15.611</b>	<b>Department of the Interior</b>	670000	21,539.6	20,610.7	18,480.3	6
<div style="border: 1px solid black; padding: 5px;"> <p>Number of nongame mammal projects administered. <span style="float: right;">4</span></p> <p>Indication of what the dollars are used for: Provides funding for the administrative oversight of nongame mammals programs within the Department. <span style="float: right;">5</span></p> <p>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. <span style="float: right;">4</span></p> <p>How does one measure the success of the project where the dollars are spent? Success is measured through the implementation of mammal projects.</p> <p>Number of outreach events nongame department participated in. <span style="float: right;">5</span></p> <p>Indication of what the dollars are used for: Provides funding for the administrative oversight of nongame birds and mammals programs within the Department. <span style="float: right;">6</span></p> <p>What is the outcome of using the dollars supposed to be? Promote educational opportunities. <span style="float: right;">5</span></p> <p>How does one measure the success of the project where the dollars are spent? Participate in outreach events.</p> </div>							

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

Agency: Game & Fish Department

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Sportfishing and Boating Safety Act</b>	<b>15.622</b>	<b>Department of the Interior</b>	800007	0.0	100.0	0.0	2, 3, 6

This program provides funding to States, the District of Columbia, Commonwealths, and territories for the construction, renovation, and maintenance of docking, mooring, and other facilities for transient, recreational boats 26 feet or greater in length.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Completed public facility improvement projects	N/A	0	2
Number of completed sewage public facility improvement projects.			

<b>Wildlife Restoration and Basic Hunter Education</b>	<b>15.611</b>	<b>Department of the Interior</b>	C001570	0.0	0.0	0.0	2, 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.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Conduct Triennial Aerial Census	395	0	0
Number of sheep surveyed			

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

Agency: Game & Fish Department

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Desert and Southern Rockies Landscape Conservation Cooperatives</b>	15.557	Department of the Interior	C004306	0.0	0.0	0.0	2, 6

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>2016</u>	<u>2017</u>	<u>2018</u>
Continued monitoring farm maintenance	52	20	30
Continued monitoring farm maintenance once per week			

<b>Desert and Southern Rockies Landscape Conservation Cooperatives</b>	15.557	Department of the Interior	C004558	2.2	0.0	0.0	2, 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>2016</u>	<u>2017</u>	<u>2018</u>
Maintenance of 20 areas of Winter Goose forage crops.	20	60	80
Areas of mitigation.			



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

Agency: Game & Fish Department

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Fish and Wildlife Coordination Act</b>	<b>15.517</b>	<b>Department of the Interior</b>	C005530	4.1	0.0	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>2016</u>	<u>2017</u>	<u>2018</u>
Bald Eagle Management	130.43	65	0
Man days at \$230 per day of nest monitoring.			

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

Agency: **Game & Fish Department**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Fish, Wildlife and Plant Conservation Resource Management</b>	<b>15.231</b>	<b>Department of the Interior</b>	C005586	22.8	20.0	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>2016</u>	<u>2017</u>	<u>2018</u>
Days Monitoring	99.16	N/A	86.9
Days monitoring at \$230/day			

<b>Air Force Defense Research Sciences Program</b>	<b>12.800</b>	<b>Department of Defense</b>	C005616	0.0	5.7	0.0	2, 4, 6, 11
--	---------------	------------------------------	---------	-----	-----	-----	-------------

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>2016</u>	<u>2017</u>	<u>2018</u>
Days Monitoring	21.7	21.7	60.9
Man days at \$230 per day nest watching.			

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

Agency: Game & Fish Department

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Cooperative Endangered Species Conservation Fund</b>	<b>15.615</b>	<b>Department of the Interior</b>	C005619	142.0	25.0	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>2016</u>	<u>2017</u>	<u>2018</u>
Telemetry Flight Hours Number of aerial telemetry flight hours utilized for weekly wolf locations	194	242	
Number of wolves captured for collaring purposes Number of wolves captured for radio telemetry collaring in Arizona	13	18	0

<b>Planning Assistance to States</b>	<b>12.110</b>	<b>Department of Defense</b>	C006561	0.0	3.0	0.0	2, 3, 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>2016</u>	<u>2017</u>	<u>2018</u>
Construction of Wildlife Waters on the Yuma Proving Grounds Cibola Range Percent of construction.	0	0	0

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

Agency: **Game & Fish Department**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Highway Planning and Construction</b>	<b>20.205</b>	<b>Department of Transportation</b>	C006608	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; for transportation improvements to many 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, and the Commonwealth of the Northern Mariana Islands. The Federal Lands Transportation Program (FLTP) provides assistance to the Federal Land Management Agencies (FLMAs) for Federally-owned roads and trails. It provides transportation engineering services and funding for planning, design, construction, and rehabilitation of the highways and bridges providing access to and on 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>2016</u>	<u>2017</u>	<u>2018</u>
The effects of highway construction on desert bighorn sheep Nuner of construction activity records generated	n/a	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	n/a	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.	1501	551	1500

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

Agency: **Game & Fish Department**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>National Fish and Wildlife Foundation</b>	<b>10.683</b>	<b>Department of Agriculture</b>	C006647	50.5	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 Foundation's method is simple and effective to work with a full complement of individuals, foundations, government agencies, nonprofits, and corporations to identify and fund the Nation's most intractable conservation challenges.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Habitat surveys on Apache Trout recovery streams Surveys conducted	3	3	0
Barrier Maintenance Performance of barrier maintenance		2	0

<b>Fish and Wildlife Management Assistance</b>	<b>15.608</b>	<b>Department of the Interior</b>	C006648	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>2016</u>	<u>2017</u>	<u>2018</u>
Habitat Surveys conducted Surveys conducted on apache Trout recovery streams	0	0	0
Barrier Maintenance Performance of barrier maintenance		0	0

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

Agency: **Game & Fish Department**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Fish, Wildlife and Plant Conservation Resource Management</b>	<b>15.231</b>	<b>Department of the Interior</b>	C006767	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>2016</u>	<u>2017</u>	<u>2018</u>
Acres prepared for reintroduction of Black-Tailed Prairie Dogs	2 plots	2 plots	2 plots
Habitat preparation for black-tailed prairie dogs.			

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

Agency: Game & Fish Department

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Fish, Wildlife and Plant Conservation Resource Management</b>	<b>15.231</b>	<b>Department of the Interior</b>	C006844	3.7	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>2016</u>	<u>2017</u>	<u>2018</u>
Non-Lead ammo provided	0	0	
Non-Lead ammo provided to hunters			

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

Agency: Game & Fish Department

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Fish, Wildlife and Plant Conservation Resource Management</b>	<b>15.231</b>	<b>Department of the Interior</b>	C006874	7.4	3.7	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>2016</u>	<u>2017</u>	<u>2018</u>
Lions movement and locations	100	100	25
Number of days trapping efforts performed			
Trap nights	347	349	0
Number of trap nights performed			



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

Agency: **Game & Fish Department**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Challenge Cost Share</b>	<b>15.238</b>	<b>Department of the Interior</b>	C006880	5.3	0.0	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>2016</u>	<u>2017</u>	<u>2018</u>
Information Release	15500	2000	0
Pamphlet production and distribution			

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

Agency: Game & Fish Department

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Lower Colorado River Multi-Species Conservation Program.</b>	<b>15.538</b>	<b>Department of the Interior</b>	C006901	215.6	16.8	0.0	2, 6

The MSCP's 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>2016</u>	<u>2017</u>	<u>2018</u>
Surveys completed for lowland leopard frogs and Colorado River toads (trap nights).	79	90	90
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.			

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

Agency: Game & Fish Department

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Lower Colorado River Multi-Species Conservation Program.</b>	<b>15.538</b>	<b>Department of the Interior</b>	C006902	37.8	2.1	0.0	2, 6

The MSCP's 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>2016</u>	<u>2017</u>	<u>2018</u>
Red and yellow bat detections	0	0	0
Number of bats locations observed			

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

Agency: Game & Fish Department

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Fish, Wildlife and Plant Conservation Resource Management</b>	<b>15.231</b>	<b>Department of the Interior</b>	C006906	63.8	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>2016</u>	<u>2017</u>	<u>2018</u>
Outreach and Outreach Surveys	1442	0	
Outreach To Community; Awareness Surveys; WC Inspections/Decon			

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

Agency: **Game & Fish Department**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Fish and Wildlife Management Assistance</b>	<b>15.608</b>	<b>Department of the Interior</b>	C006936	3.5	0.0	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>2016</u>	<u>2017</u>	<u>2018</u>
WMF other fish Gila Trout restoration	2	2	1
Nonnative fish removal in Gila Trout recovery streams. FY16/FY17 conduct removal.			

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

Agency: **Game & Fish Department**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Highway Planning and Construction</b>	<b>20.205</b>	<b>Department of Transportation</b>	C006963	0.0	0.9	0.0	2, 3, 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; for transportation improvements to many 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, and the Commonwealth of the Northern Mariana Islands. The Federal Lands Transportation Program (FLTP) provides assistance to the Federal Land Management Agencies (FLMAs) for Federally-owned roads and trails. It provides transportation engineering services and funding for planning, design, construction, and rehabilitation of the highways and bridges providing access to and on 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>2016</u>	<u>2017</u>	<u>2018</u>
Weekly Roadkill Checks	26	42	42
Report Writing	1	1	3
Final reports written and submitted			

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

Agency: Game & Fish Department

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>U.S. Geological Survey_ Research and Data Collection</b>	<b>15.808</b>	<b>Department of the Interior</b>	C007537	63.4	0.0	0.0	2, 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>2016</u>	<u>2017</u>	<u>2018</u>
Fish sampling trips.	3	3	
Sample 27 stratified random and 9 fixed electrofishing transects 3-4 times per year.			

<b>U.S. Geological Survey_ Research and Data Collection</b>	<b>15.808</b>	<b>Department of the Interior</b>	C007545	0.0	0.0	0.0	2, 6
---	---------------	-----------------------------------	---------	-----	-----	-----	------

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>2016</u>	<u>2017</u>	<u>2018</u>
Colorado River Sampling Trips			
Sample Colorado River between Lee's Ferry and Lake Mead 2-3 times per year.			

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

Agency: Game & Fish Department

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Cooperative Endangered Species Conservation Fund</b>	<b>15.615</b>	<b>Department of the Interior</b>	C007623	0.0	566.5	0.0	2, 4, 6, 8, 11

To provide Federal financial assistance to any State or Territory (hereafter, 'States'), through its appropriate State or territorial agency, to assist in the development of programs for the conservation of endangered and threatened species.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Populations of Threatened and endangered species held.	29	22	29
Number of populations of threatened and endangered fish species acquired and held.			
Renovations or mechanical removals.	3	2	
Number of streams or ponds renovated.			
Propagate fish for stocking to establish new populations	6500	6100	6000
Number of fish produced for stocking into various locations.			
Streams or ponds stocked with endangered fish for first time	6	5	6
Number of streams or ponds stocked with endangered fish species			
Populations of endangered fish species established	39	35	39
Number of populations monitored to assess if populations have established after stocking			



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

Agency: **Game & Fish Department**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Urban and Community Forestry Program</b>	<b>10.675</b>	<b>Department of Agriculture</b>	C007633	0.0	0.0	0.0	2, 6

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>2016</u>	<u>2017</u>	<u>2018</u>
Bald Eagle Monitoring	95.6	113	113
Man days at \$230 per day Bald Eagle monitoring.			

<b>National Fish and Wildlife Foundation</b>	<b>10.683</b>	<b>Department of Agriculture</b>	C050017	0.0	0.0	0.0	2, 4, 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 Foundation's method is simple and effective to work with a full complement of individuals, foundations, government agencies, nonprofits, and corporations to identify and fund the Nation's most intractable conservation challenges.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Fish barrier, habitat, and fish population surveys on Apache Trout recovery streams	1	1	1
Surveys conducted			

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

Agency: **Game & Fish Department**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Fish and Wildlife Management Assistance</b>	<b>15.608</b>	<b>Department of the Interior</b>	C050018	0.0	240.4	0.0	2, 4, 6, 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>2016</u>	<u>2017</u>	<u>2018</u>
Fish barrier, habitat, and fish population surveys on Apache Trout recovery streams	4	0	1
Surveys conducted			

<b>Partners for Fish and Wildlife</b>	<b>15.631</b>	<b>Department of the Interior</b>	C050022	0.0	0.0	0.0	2, 6
---------------------------------------	---------------	---------------------------------------	---------	-----	-----	-----	------

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>2016</u>	<u>2017</u>	<u>2018</u>
Partner Payments	3		
Partners Participating			

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

Agency: **Game & Fish Department**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Urban and Community Forestry Program</b>	<b>10.675</b>	<b>Department of Agriculture</b>	C050036	0.0	0.0	0.0	2, 6

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>2016</u>	<u>2017</u>	<u>2018</u>
Renovations		100%	
Percentage Completion			

<b>Fish and Wildlife Coordination and Assistance Programs</b>	<b>15.664</b>	<b>Department of the Interior</b>	C050040	32.0	0.0	0.0	2, 6, 8
---	---------------	---------------------------------------	---------	------	-----	-----	---------

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>2016</u>	<u>2017</u>	<u>2018</u>
Quarterly Performance	4	0	0
Quarterly Performance Reporting			

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

Agency: Game & Fish Department

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Fish, Wildlife and Plant Conservation Resource Management</b>	<b>15.231</b>	<b>Department of the Interior</b>	C050044	27.6	84.6	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>2016</u>	<u>2017</u>	<u>2018</u>
Bird surveys Number of surveys accomplished	4	0	25
Bird monitoring study design Number of hours	0	30	10
Species/habitat accounts Number of informational accounts produced	0	49	0

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

Agency: **Game & Fish Department**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Fish, Wildlife and Plant Conservation Resource Management</b>	<b>15.231</b>	<b>Department of the Interior</b>	C050048	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>2016</u>	<u>2017</u>	<u>2018</u>
Records Added	0	0	0
Records added to database			

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

Agency: **Game & Fish Department**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>U.S. Geological Survey_ Research and Data Collection</b>	<b>15.808</b>	<b>Department of the Interior</b>	C050055	21.0	0.0	0.0	2, 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>2016</u>	<u>2017</u>	<u>2018</u>
Emergency funds - nonnative fish removal	0	1	1
This is an emergency fund in case of the establishment of invasive nonnative fish in the Colorado River between Glen Canyon Dam and lake Mead. This project provides funds in case a rapid response is necessary to remove invasive nonnative fish.			

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

Agency: Game & Fish Department

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Wildlife Habitat Incentive Program</b>	<b>10.914</b>	<b>Department of Agriculture</b>	C050062	53.3	0.0	0.0	2, 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>2016</u>	<u>2017</u>	<u>2018</u>
Pipeline feet Number of feet installed	744	0	0
Aeration systems Number installed	3	0	0
Pond sealing Square yards installed	2444	0	0

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

Agency: **Game & Fish Department**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Highway Planning and Construction</b>	<b>20.205</b>	<b>Department of Transportation</b>	C050070	0.0	1.1	0.0	2, 4, 6, 8, 11

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; for transportation improvements to many 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, and the Commonwealth of the Northern Mariana Islands. The Federal Lands Transportation Program (FLTP) provides assistance to the Federal Land Management Agencies (FLMAs) for Federally-owned roads and trails. It provides transportation engineering services and funding for planning, design, construction, and rehabilitation of the highways and bridges providing access to and on 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>2016</u>	<u>2017</u>	<u>2018</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.			



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

Agency: **Game & Fish Department**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Fish and Wildlife Management Assistance</b>	<b>15.608</b>	<b>Department of the Interior</b>	C050082	177.0	0.0	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>2016</u>	<u>2017</u>	<u>2018</u>
Aquatic Invasive Species inspections	100	200	100
Number of inspections and or decontaminations for Aquatic Invasive Species			

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

Agency: **Game & Fish Department**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Highway Planning and Construction</b>	<b>20.205</b>	<b>Department of Transportation</b>	C050084	0.0	2.9	0.0	2, 4, 6, 11

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; for transportation improvements to many 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, and the Commonwealth of the Northern Mariana Islands. The Federal Lands Transportation Program (FLTP) provides assistance to the Federal Land Management Agencies (FLMAs) for Federally-owned roads and trails. It provides transportation engineering services and funding for planning, design, construction, and rehabilitation of the highways and bridges providing access to and on federally owned lands. The Federal Lands Highway organization also provides training, technology, deployment, engineering services, and products to other customers.

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

Agency: Game & Fish Department

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Highway Planning and Construction</b>	<b>20.205</b>	<b>Department of Transportation</b>	C050084	0.0	2.9	0.0	2, 4, 6, 11

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
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.	5	5	5
To recover mule deer global positioning system collars for movement studies along State Route 260 Recover mule deer global positioning system collars that will identify the placement of wildlife passage structures and extents of supporting mitigation for the future upgrade of State Route 260.	9	n/a	n/a
To recover elk global positioning system collars for movement studies along State Route 260 Recover elk global positioning system collars that will identify the placement of wildlife passage structures and extents of supporting mitigation for the future upgrade of State Route 260.	46	n/a	n/a

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

Agency: Game & Fish Department

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Fish, Wildlife and Plant Conservation Resource Management</b>	<b>15.231</b>	<b>Department of the Interior</b>	C050094	63.6	177.8	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>2016</u>	<u>2017</u>	<u>2018</u>
Hours of aerial eagle nest surveys	65.5	43.8	0
Hours of surveys			

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

Agency: Game & Fish Department

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Fish, Wildlife and Plant Conservation Resource Management</b>	<b>15.231</b>	<b>Department of the Interior</b>	C050097	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>2016</u>	<u>2017</u>	<u>2018</u>
Enter and summarize data records for long-term data set collected for Flat-tailed horned lizards.	0	0	0
Analyze data sets to determine the status of Flat-tailed horned lizard monitored over its habitat range in AZ/CA			

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

Agency: Game & Fish Department

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Visitor Facility Enhancements - Refuges and Wildlife</b>	<b>15.654</b>	<b>Department of the Interior</b>	C050098	118.4	0.0	0.0	2, 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>2016</u>	<u>2017</u>	<u>2018</u>
Survey flight hours	56	54	55
Number of flight hours used in surveying for bighorn sheep.			

<b>Cooperative Endangered Species Conservation Fund</b>	<b>15.615</b>	<b>Department of the Interior</b>	C050099	0.0	0.0	0.0	2, 4, 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>2016</u>	<u>2017</u>	<u>2018</u>
Number of bi-weekly telemetry flights / waters built	8/1		

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

Agency: **Game & Fish Department**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Basic, Applied, and Advanced Research in Science and Engineering</b>	<b>12.630</b>	<b>Department of Defense</b>	C050100	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>2016</u>	<u>2017</u>	<u>2018</u>
To survey for Golden Eagle territories with over flight areas and military installations (number of surveys days).	N/A	N/A	
Status and distribution modeling of Golden Eagles on Southwestern military installations and overflight areas			

<b>Migratory Bird Joint Ventures</b>	<b>15.637</b>	<b>Department of the Interior</b>	C050105	25.0	0.0	0.0	2, 6
--------------------------------------	---------------	-----------------------------------	---------	------	-----	-----	------

To protect, restore, and enhance wetland and upland ecosystems for the conservation of migratory birds.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Bird surveys		1	1
Number of surveys conducted			

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

Agency: **Game & Fish Department**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Basic, Applied, and Advanced Research in Science and Engineering</b>	<b>12.630</b>	<b>Department of Defense</b>	C050106	0.0	0.0	0.0	2, 6

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>2016</u>	<u>2017</u>	<u>2018</u>
Bird surveys	0	0	0
Number of surveys conducted			

<b>National Fish and Wildlife Foundation</b>	<b>10.683</b>	<b>Department of Agriculture</b>	C050107	0.0	14.7	0.0	2, 4, 6, 11
--	---------------	--------------------------------------	---------	-----	------	-----	-------------

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 Foundation's method is simple and effective to work with a full complement of individuals, foundations, government agencies, nonprofits, and corporations to identify and fund the Nation's most intractable conservation challenges.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Trout streams surveyed	1	1	1
Surveys of Apache trout streams			



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

Agency: Game & Fish Department

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Cooperative Endangered Species Conservation Fund</b>	<b>15.615</b>	<b>Department of the Interior</b>	C050109	12.4	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>2016</u>	<u>2017</u>	<u>2018</u>
Number of biennial surveys completed	1	1	1
SC FOR4 biennial RNG WD Sonoran Pronghorn Survey			

<b>Recreation Resource Management</b>	<b>15.225</b>	<b>Department of the Interior</b>	C050110	9.3	41.1	0.0	2, 6
---------------------------------------	---------------	---------------------------------------	---------	-----	------	-----	------

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>2016</u>	<u>2017</u>	<u>2018</u>
Tons of Trash Collected	40	55	55
Tons of trash colleted			

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

Agency: Game & Fish Department

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Lower Colorado River Multi-Species Conservation Program.</b>	<b>15.538</b>	<b>Department of the Interior</b>	C050111	112.7	0.0	0.0	2, 6, 8

The MSCP's 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>2016</u>	<u>2017</u>	<u>2018</u>
Production of Razorback Suckers.	9617	2405	0
Produce and release Razorback Suckers into the lower Colorado River.			

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

Agency: Game & Fish Department

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Forest Legacy Program</b>	<b>10.676</b>	<b>Department of Agriculture</b>	C050114	0.0	0.0	0.0	2, 6

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>2016</u>	<u>2017</u>	<u>2018</u>
Conservation Easements	4	0	0
Number of Conservation Easements aquired.			

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

Agency: **Game & Fish Department**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Highway Planning and Construction</b>	<b>20.205</b>	<b>Department of Transportation</b>	C050126	0.0	51.9	0.0	2, 4, 6, 11

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; for transportation improvements to many 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, and the Commonwealth of the Northern Mariana Islands. The Federal Lands Transportation Program (FLTP) provides assistance to the Federal Land Management Agencies (FLMAs) for Federally-owned roads and trails. It provides transportation engineering services and funding for planning, design, construction, and rehabilitation of the highways and bridges providing access to and on 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>2016</u>	<u>2017</u>	<u>2018</u>
To capture bighorn sheep for global positioning system movement studies along Interstate-15.	n/a	n/a	n/a
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	5	5	2
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  
Federal Operating Budget Detail  
(Dollars in Thousands)**

Agency: Game & Fish Department

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Forestry Research</b>	<b>10.652</b>	<b>Department of Agriculture</b>	C050128	0.0	28.0	0.0	2, 4, 6, 11

To extend fundamental research activities of the Forest Service by awarding grants and cooperative agreements to nonprofit organizations, institutions of higher education, and organizations engaged in renewable resources research.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
CA Condor Kaibab Agreement	1900	2000	2100
Number of hunters receiving condor outreach material			

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

Agency: Game & Fish Department

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Fish, Wildlife and Plant Conservation Resource Management</b>	<b>15.231</b>	<b>Department of the Interior</b>	C050130	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>2016</u>	<u>2017</u>	<u>2018</u>
Grassland Restoration Number of acres of grassland restored		206	
Occupied Acreage Number of occupied acres	30.6	32.5	

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

Agency: Game & Fish Department

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Air Force Defense Research Sciences Program</b>	<b>12.800</b>	<b>Department of Defense</b>	C050132	38.7	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>2016</u>	<u>2017</u>	<u>2018</u>
Monitor/Survey bat species assemblages at 4 wildlife waters on BMGRE using acoustic and capture methods.	4	4	0
An Evaluation of spatial and temporal bat habitat use patterns on Department of Defense managed lands in southwestern Arizona.			

<b>U.S. Geological Survey_ Research and Data Collection</b>	<b>15.808</b>	<b>Department of the Interior</b>	C050133	2.5	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>2016</u>	<u>2017</u>	<u>2018</u>
Colorado River Sampling Trips			
Sample Colorado River between Lee's Ferry and Lake Mead 2-3 times per year.			

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

Agency: **Game & Fish Department**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Fish, Wildlife and Plant Conservation Resource Management</b>	<b>15.231</b>	<b>Department of the Interior</b>	C050135	28.1	0.1	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>2016</u>	<u>2017</u>	<u>2018</u>
Collect data (days) on covariates potentially associated to pronghorn movement across the Dry Lake Wind Facility.	0	1	0
Pronghorn habitat use and movement patterns across the Dry Lake Wind Facility.			

<b>Forestry Research</b>	<b>10.652</b>	<b>Department of Agriculture</b>	C050142	0.0	10.0	0.0	2, 4, 6, 11
--------------------------	---------------	--------------------------------------	---------	-----	------	-----	-------------

To extend fundamental research activities of the Forest Service by awarding grants and cooperative agreements to nonprofit organizations, institutions of higher education, and organizations engaged in renewable resources research.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Condor tracking	5	5	
GPS trackers used on condors, FY16 telemetry replaced.			



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

Agency: Game & Fish Department

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Cooperative Forestry Assistance</b>	<b>10.664</b>	<b>Department of Agriculture</b>	C050146	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 and conservation; 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; broaden existing programs on non-federal forest lands to meet the multiple use objectives of landowners; provide opportunities to private landowners to protect ecologically valuable and threatened non-Federal forest land; and strengthen educational, technical, and financial assistance programs that provide assistance to owners of non-Federal forest lands.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Acres cleared for the Wagontire Grassland Enhancement Project.	0	0	0
Number of acres cleared			

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

Agency: Game & Fish Department

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Cooperative Endangered Species Conservation Fund</b>	<b>15.615</b>	<b>Department of the Interior</b>	C050152	0.0	0.0	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>2016</u>	<u>2017</u>	<u>2018</u>
CAP Native fish recovery Number of streams or ponds stocked with endangered fish species.	13	13	10
CAP Native fish recovery Number of populations monitored to assess if populations have established after stocking.	22	22	20
CAP Native fish recovery Number of populations of threatened and endangered fish species acquired and held.	12	12	14

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

Agency: Game & Fish Department

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Cooperative Endangered Species Conservation Fund</b>	<b>15.615</b>	<b>Department of the Interior</b>	C050154	66.9	56.3	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>2016</u>	<u>2017</u>	<u>2018</u>
KOFA captive breeding pen personnel	17/0	20	18
Number of Sonoran Pronghorn fawns recruited/released			
Number of pronghorn released		28	
Captive pronghorn breeding/capture and release.			
Aerial telemetry flights	0	16	
Number of flights			

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

Agency: Game & Fish Department

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Lower Colorado River Multi-Species Conservation Program.</b>	<b>15.538</b>	<b>Department of the Interior</b>	C050157	141.5	99.2	0.0	2, 6

The MSCP's 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>2016</u>	<u>2017</u>	<u>2018</u>
Number of predator avoidance training trial runs on golf course ponds	0	2	3
Number of trial runs			

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

Agency: Game & Fish Department

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Fish, Wildlife and Plant Conservation Resource Management</b>	<b>15.231</b>	<b>Department of the Interior</b>	C050180	9.9	0.1	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>2016</u>	<u>2017</u>	<u>2018</u>
GIS Spatial Model	1	1	
GIS Spatial Model, Phase 1 and Phase 3			

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

Agency: **Game & Fish Department**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>National Fish and Wildlife Foundation</b>	<b>15.663</b>	<b>Department of the Interior</b>	C050183	0.0	50.3	0.0	2, 4, 6, 8, 11

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>2016</u>	<u>2017</u>	<u>2018</u>
Number of populations established on Safe Harbor properties	1	5	N/A
Number of acres created/restored on Safe Harbor properties	4.25	156.19	N/A
Number of acres created/restored on Safe Harbor properties			
Number of acres enrolled under the Chiricahua leopard frog Safe Harbor Agreement	20.1	23.5	N/A

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

**Agency: Game & Fish Department**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>National Fish and Wildlife Foundation</b>	<b>10.683</b>	<b>Department of Agriculture</b>	C050184	18.4	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 Foundation's method is simple and effective to work with a full complement of individuals, foundations, government agencies, nonprofits, and corporations to identify and fund the Nation's most intractable conservation challenges.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Number of acres enrolled under the Chiricahua leopard frog Safe Harbor Agreement	20.1	23.5	N/A
Number of acres created/restored on Safe Harbor properties	4.25	156.19	N/A
Number of populations established on Safe Harbor properties	1	5	N/A

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

Agency: Game & Fish Department

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Fish, Wildlife and Plant Conservation Resource Management</b>	<b>15.231</b>	<b>Department of the Interior</b>	C050185	20.1	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>2016</u>	<u>2017</u>	<u>2018</u>
Number of acres enrolled under the Chiricahua leopard frog Safe Harbor Agreement	20.1	23.5	N/A
Number of acres created/restored on Safe Harbor properties	4.25	156.19	N/A
Number of populations established on Safe Harbor properties	1	5	N/A



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

Agency: **Game & Fish Department**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Forestry Research</b>	<b>10.652</b>	<b>Department of Agriculture</b>	C050191	24.9	15.0	0.0	2, 6

To extend fundamental research activities of the Forest Service by awarding grants and cooperative agreements to nonprofit organizations, institutions of higher education, and organizations engaged in renewable resources research.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
To evaluate fence modification projects aimed at improving landscape permeability for pronghorn	57	0	0
Capture and instrument pronghorn with global positioning system collars that will evaluate the implementation of fence mitigation efforts across the grasslands of northern Arizona.			
To conduct fence modification projects to improve landscape permeability for pronghorn	26	13	0
Conduct fence set-back, fence removal, and fence modification projects to minimize barrier effects to pronghorn movements			

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

Agency: **Game & Fish Department**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Basic, Applied, and Advanced Research in Science and Engineering</b>	<b>12.630</b>	<b>Department of Defense</b>	C050192	218.5	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>2016</u>	<u>2017</u>	<u>2018</u>
Surveys for sensitive species at renewable energy projects	0	0	
Sensitive wildlife species surveys at renewable energy projects sites at Davis Monthan, Edwards, and Yuma Proving Ground millitary installations			

<b>National Fish and Wildlife Foundation</b>	<b>15.663</b>	<b>Department of the Interior</b>	C050196	0.0	0.0	0.0	2, 4, 6, 8
--	---------------	-----------------------------------	---------	-----	-----	-----	------------

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>2016</u>	<u>2017</u>	<u>2018</u>
Trout streams surveyed	0	1	2
Number of Apache trout streams surveyed			

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

Agency: **Game & Fish Department**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>National Fish and Wildlife Foundation</b>	<b>10.683</b>	<b>Department of Agriculture</b>	C050197	0.0	0.0	0.0	2, 6

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 Foundation's method is simple and effective to work with a full complement of individuals, foundations, government agencies, nonprofits, and corporations to identify and fund the Nation's most intractable conservation challenges.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Trout streams surveyed	0	0	2
Number of Apache trout streams surveyed			

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

Agency: **Game & Fish Department**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Environmental Quality and Protection Resource Management</b>	<b>15.236</b>	<b>Department of the Interior</b>	C050198	0.0	131.4	0.0	2, 4, 6, 8, 11

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>2016</u>	<u>2017</u>	<u>2018</u>
Surveys at mine feature sites	0	254	300
Safety and wildlife use assessments at mine features for State mine inspector			

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

Agency: **Game & Fish Department**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Forestry Research</b>	<b>10.652</b>	<b>Department of Agriculture</b>	C050199	20.0	0.0	0.0	2, 6, 7

To extend fundamental research activities of the Forest Service by awarding grants and cooperative agreements to nonprofit organizations, institutions of higher education, and organizations engaged in renewable resources research.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Spatial modeling (Tier 1 and Tier 2)	20000	0	N/A
Build spatial models representing key areas where grassland restoration treatments are most beneficial			

<b>Basic and Applied Scientific Research</b>	<b>12.300</b>	<b>Department of Defense</b>	C050200	0.0	20.5	0.0	2, 4, 6, 8, 11
--	---------------	------------------------------	---------	-----	------	-----	----------------

To support and stimulate basic and applied research and technology at educational institutions, non-profits and other research organizations, which have potential for superiority in the improvement of naval operations, and to train and motivate future researchers in science and engineering disciplines.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Number of fawns recruited/released	22/32	0	0

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

Agency: Game & Fish Department

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Fish, Wildlife and Plant Conservation Resource Management</b>	<b>15.231</b>	<b>Department of the Interior</b>	C050202	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>2016</u>	<u>2017</u>	<u>2018</u>
Peregrine Falcon Breeding Territories	60	60	0
Number of territories monitored			

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

Agency: Game & Fish Department

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Fish, Wildlife and Plant Conservation Resource Management</b>	<b>15.231</b>	<b>Department of the Interior</b>	C050203	11.4	2.1	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>2016</u>	<u>2017</u>	<u>2018</u>
Prairie Dog Habitat	0	2	2
Number of survey days mapping Prairie Dog habitat completed			

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

Agency: Game & Fish Department

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Fish, Wildlife and Plant Conservation Resource Management</b>	<b>15.231</b>	<b>Department of the Interior</b>	C050205	13.8	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>2016</u>	<u>2017</u>	<u>2018</u>
Flat-tailed Horned Lizard Monitoring	1	1	1
Analyze data sets to determine the status of Flat-tailed Horned Lizard monitored over its habitat range in AZ and CA			



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

Agency: Game & Fish Department

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Fish, Wildlife and Plant Conservation Resource Management</b>	<b>15.231</b>	<b>Department of the Interior</b>	C050206	317.8	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>2016</u>	<u>2017</u>	<u>2018</u>
Abandoned Mine Bat Survey	61	37	150
Mine features fenced with safety and wildlife considerations			

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

Agency: **Game & Fish Department**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Wildlife Restoration and Basic Hunter Education</b>	<b>15.611</b>	<b>Department of the Interior</b>	C050210	0.0	0.0	0.0	2, 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.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
To survey and monitor Peregrine Falcon breeding territories(number of territories monitored).	N/A		
Number of territories monitored			
Final Report	0		
Number of final reports			

<b>Voluntary Public Access and Habitat Incentive Program</b>	<b>10.093</b>	<b>Department of Agriculture</b>	C050211	180.9	1,586.7	0.0	2, 6
--	---------------	--------------------------------------	---------	-------	---------	-----	------

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>2016</u>	<u>2017</u>	<u>2018</u>
Number of positions funded	1	0	1
Number of FTEs			

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

Agency: **Game & Fish Department**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Highway Planning and Construction</b>	<b>20.205</b>	<b>Department of Transportation</b>	C050212	24.7	311.4	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; for transportation improvements to many 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, and the Commonwealth of the Northern Mariana Islands. The Federal Lands Transportation Program (FLTP) provides assistance to the Federal Land Management Agencies (FLMAs) for Federally-owned roads and trails. It provides transportation engineering services and funding for planning, design, construction, and rehabilitation of the highways and bridges providing access to and on 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>2016</u>	<u>2017</u>	<u>2018</u>
To capture bighorn sheep for global positioning system movement studies along the future alignment of Interstate-11.	25	5	0
Capture and instrument bighorn sheep with global positioning system collars that will allow for the evaluation of wildlife passage structures, fence extents, and supporting mitigation for the future alignment of Interstate-11.			

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

Agency: Game & Fish Department

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Fish and Wildlife Coordination Act</b>	<b>15.517</b>	<b>Department of the Interior</b>	C050215	63.0	135.4	0.0	2, 6

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>2016</u>	<u>2017</u>	<u>2018</u>
Bald Eagles Survey	0	45.3	45
Hours of survey flights			
Bald Eagles Monitoring	43.6	130	130
Days of monitoring			

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

Agency: Game & Fish Department

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Partners for Fish and Wildlife</b>	<b>15.631</b>	<b>Department of the Interior</b>	C050217	40.0	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>2016</u>	<u>2017</u>	<u>2018</u>
Partner payments	2	1	2
Partners participating			

<b>Partners for Fish and Wildlife</b>	<b>15.631</b>	<b>Department of the Interior</b>	C050220	0.0	0.0	0.0	2, 6
---------------------------------------	---------------	---------------------------------------	---------	-----	-----	-----	------

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>2016</u>	<u>2017</u>	<u>2018</u>
Partner payments	0	0	1
Partners participating			

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

Agency: Game & Fish Department

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Fish, Wildlife and Plant Conservation Resource Management</b>	<b>15.231</b>	<b>Department of the Interior</b>	C050221	15.0	30.6	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>2016</u>	<u>2017</u>	<u>2018</u>
Wildlife Water Development AGFD #313, BLM #9753, AGFD #646, BLM #4436	8000	8000	16000
Redevelopment and new construction of wildlife water developments culminating in approximately 8,000 acres of wildlife habitat improved per project.			

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

Agency: Game & Fish Department

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Fish, Wildlife and Plant Conservation Resource Management</b>	<b>15.231</b>	<b>Department of the Interior</b>	C050223	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>2016</u>	<u>2017</u>	<u>2018</u>
Flat-tailed Horned Lizard Data	1	1	0
Analyze data sets to determine the status of Flat-tailed horned lizard monitored over its habitat range in AZ and CA			

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

Agency: **Game & Fish Department**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Highway Planning and Construction</b>	<b>20.205</b>	<b>Department of Transportation</b>	C050224	0.0	197.3	0.0	1, 2, 4, 6, 11

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; for transportation improvements to many 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, and the Commonwealth of the Northern Mariana Islands. The Federal Lands Transportation Program (FLTP) provides assistance to the Federal Land Management Agencies (FLMAs) for Federally-owned roads and trails. It provides transportation engineering services and funding for planning, design, construction, and rehabilitation of the highways and bridges providing access to and on 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>2016</u>	<u>2017</u>	<u>2018</u>
To evaluate the relative functionality of various crossing guard and escape measures.	365	365	365
Number of days for which video monitoring of elk test site and camera monitoring of cattle guards, jump outs, escape ramps, electro mats, etc. was performed.			



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

Agency: **Game & Fish Department**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Natural Resource Stewardship</b>	<b>15.944</b>	<b>Department of the Interior</b>	C050225	26.5	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>2016</u>	<u>2017</u>	<u>2018</u>
Survey plots	0	0	
Number of tortoise survey plots completed			

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

Agency: Game & Fish Department

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Endangered Species Conservation – Recovery Implementation Funds</b>	<b>15.657</b>	<b>Department of the Interior</b>	C050228	5.8	0.0	0.0	2, 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>2016</u>	<u>2017</u>	<u>2018</u>
Interns outreach	0	5	5
Number of interns utilized			

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

Agency: Game & Fish Department

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Fish and Wildlife Coordination Act</b>	<b>15.517</b>	<b>Department of the Interior</b>	C050229	4.5	0.0	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>2016</u>	<u>2017</u>	<u>2018</u>
Planet Ranch Environmental Assessment	0	1	0
Complete one Phase 1 environmental site assessment			

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

Agency: **Game & Fish Department**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Endangered Species Conservation – Recovery Implementation Funds</b>	<b>15.657</b>	<b>Department of the Interior</b>	C050231	0.0	0.0	0.0	2, 6

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>2016</u>	<u>2017</u>	<u>2018</u>
ARCC renovaton project Bubbling Ponds Hatchery Complete construction tasks (approx 3/year).	0	6	5

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

Agency: **Game & Fish Department**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Cooperative Research and Training Programs – Resources of the National Park System</b>	<b>15.945</b>	<b>Department of the Interior</b>	C050234	0.0	0.0	0.0	2, 6

To develop adequate, coordinated cooperative research, offer training programs and/or develop information products and to create, through cooperative agreements, cooperative study units to conduct multidisciplinary research to provide a solid science basis for the management of the National Park System or the larger region of which parks are a part as necessary to form the basis of sound park management. To establish cooperative study units to conduct multi-disciplinary research and develop integrated information products on the resources of the National Park System, or the larger region of which parks are a part. The establishment of a comprehensive network of such college and university based cooperative study units as will provide full geographic and topical coverage for research on the resources contained in units of the National Park System and their larger regions. (16 USC 5933). To more effectively achieve the mission of the National Park Service; to enhance management and protection of national park resources by providing clear authority and direction for the conduct of scientific study in the National Park System and to use the information gathered for management purposes; to ensure appropriate documentation of resource conditions in the National Park System; to encourage others to use the National Park System for study to the benefit of park management as well as broader scientific value; to encourage the publication and dissemination of information derived from studies in the National Park System. The objectives of the units' (cooperative ecosystem study units) are to: Provide resource managers with high-quality scientific research, technical assistance, and education; provide resource managers with solid natural resource information; deliver research and technical assistance that is timely, relevant to resource managers, and needed to develop and implement sound adaptive management approaches; ensure the independence and objectivity of research; create and maintain effective partnerships among federal agencies and universities to share resources and expertise; take full advantage of university resources while benefiting faculty and students; provide research, technical assistance, and educational functions within the context of cultural, social, biological, and physical sciences; enhance the ability of Federal natural and cultural resource managers to generate, acquire, synthesize, act upon, and articulate to the public sound research and scientific information; encourage professional development of federal scientists and enhance their ability to manage federal science resources efficiently.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Surveys for springsnails in NM	10	1	0
Number of survey areas completed			

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

Agency: Game & Fish Department

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Environmental Quality Incentives Program</b>	<b>10.912</b>	<b>Department of Agriculture</b>	C050236	92.4	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>2016</u>	<u>2017</u>	<u>2018</u>
Number of full time employees funded	2	2	n/a
Number of FTEs			

<b>Research Grants (Generic)</b>	<b>15.650</b>	<b>Department of the Interior</b>	C050237	23.7	0.0	0.0	2, 6, 8
----------------------------------	---------------	---------------------------------------	---------	------	-----	-----	---------

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>2016</u>	<u>2017</u>	<u>2018</u>
In-lake assessments completed	0		N/A
Number of in-lake assessments			

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

Agency: Game & Fish Department

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Fish, Wildlife and Plant Conservation Resource Management</b>	<b>15.231</b>	<b>Department of the Interior</b>	C050238	93.4	75.3	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>2016</u>	<u>2017</u>	<u>2018</u>
Mittry Lake Habitat Enhancement	0	7	10
Number of acres of habitat improvement performed			

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

Agency: Game & Fish Department

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Fish, Wildlife and Plant Conservation Resource Management</b>	<b>15.231</b>	<b>Department of the Interior</b>	C050239	60.8	188.4	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>2016</u>	<u>2017</u>	<u>2018</u>
Tortoise Surveys in Maricopa and Tortillas Mountains	0	120	120
Number of survey days completed			



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

Agency: **Game & Fish Department**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>U.S. Geological Survey_ Research and Data Collection</b>	<b>15.808</b>	<b>Department of the Interior</b>	C050240	0.0	148.4	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>2016</u>	<u>2017</u>	<u>2018</u>
Long term monitoring of fish in the Colorado River, Grand Canyon	2	2	
Monitor Colorado River fishes in the Grand Canyon via electrofishing and other gear. FY15/FY16 conducted 2 spring sampling trips.			

<b>U.S. Geological Survey_ Research and Data Collection</b>	<b>15.808</b>	<b>Department of the Interior</b>	C050241	76.1	17.2	0.0	2, 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>2016</u>	<u>2017</u>	<u>2018</u>
Long term monitoring of the Rainbow Trout fishery at Lees Ferry	3	3	3
Monitor Lees Ferry fishery via electrofishing and angler surveys. Conducted samling trips (summer, spring, fall).			

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

Agency: **Game & Fish Department**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Nonpoint Source Implementation Grants</b>	<b>66.460</b>	<b>Environmental Protection Agency</b>	C050242	0.0	280.3	0.0	1, 2, 3, 6

To assist States, the District of Columbia, American Samoa, Guam, Northern Marianas, Puerto Rico, 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 2013: 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>2016</u>	<u>2017</u>	<u>2018</u>
Partners		1	2
Partners created			

<b>Air Force Defense Research Sciences Program</b>	<b>12.800</b>	<b>Department of Defense</b>	C050243	51.0	122.5	0.0	2, 6
--	---------------	------------------------------	---------	------	-------	-----	------

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>2016</u>	<u>2017</u>	<u>2018</u>
Captive breeding projects		28	30
Number of Pronghorn released			

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

Agency: Game & Fish Department

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Fish, Wildlife and Plant Conservation Resource Management</b>	<b>15.231</b>	<b>Department of the Interior</b>	C050244	0.0	15.6	0.0	2, 3, 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>2016</u>	<u>2017</u>	<u>2018</u>
Mittry Lake Habitat Enhancement	0	3	15
Number of acres of habitat improvement performed			

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

Agency: Game & Fish Department

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Legacy Resource Management Program</b>	<b>12.632</b>	<b>Department of Defense</b>	C050245	0.0	9.3	0.0	2, 3, 6

The purpose of the DoD Legacy Program is to provide funding to help manage and sustain DoD land in the United States. Legacy is tasked with funding high priority national and regional natural and cultural resources projects that support military readiness; enhance conservation objectives; and help DOD fulfill the guiding principles of stewardship, leadership, and partnership. Legacy funds projects that go beyond federal regulatory and statutory compliance requirements to protect and manage approximately 28 million acres of DoD land.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Nest monitoring Number of Golden Eagle's nests monitored		156	0

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

Agency: **Game & Fish Department**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Natural Resource Stewardship</b>	<b>15.944</b>	<b>Department of the Interior</b>	C050246	0.0	9.2	0.0	2, 3, 6

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>2016</u>	<u>2017</u>	<u>2018</u>
Fence Modification Number of implemented fence treatments		3	2
Collar Pronghorn Number of Pronghorn collared		23	12

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

Agency: Game & Fish Department

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Fish, Wildlife and Plant Conservation Resource Management</b>	<b>15.231</b>	<b>Department of the Interior</b>	C050247	7.9	20.6	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>2016</u>	<u>2017</u>	<u>2018</u>
Public Event Coordination and Quagga Team Meetings	0	7	8
Local public events/fairs/meetings for AIS abatement opportunities/outreach and coordination of local quagga team meetings (i.e., Lake Havasu Quagga Coordination Team; lower Colorado River ANS Task Force meetings)			
Aquatic Invasive Species Outreach Opportunities	0	800	1000
Number of public contacts (outreach surveys for fishing and AIS) and possible boat inspections for AIS.			

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

Agency: Game & Fish Department

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Fish, Wildlife and Plant Conservation Resource Management</b>	<b>15.231</b>	<b>Department of the Interior</b>	C050248	0.5	19.8	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>2016</u>	<u>2017</u>	<u>2018</u>
Kanab Creek WIFL Surveys	0	5	0
Number of survey rounds completed			

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

Agency: Game & Fish Department

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Fish and Wildlife Coordination Act</b>	<b>15.517</b>	<b>Department of the Interior</b>	C050251	44.3	0.0	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>2016</u>	<u>2017</u>	<u>2018</u>
Flat-tailed Horned Lizard Surveys	2	2	0
Number of survey plots completed			



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

Agency: Game & Fish Department

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Fish and Wildlife Coordination Act</b>	<b>15.517</b>	<b>Department of the Interior</b>	C050252	3.0	53.2	0.0	2, 6

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>2016</u>	<u>2017</u>	<u>2018</u>
Quigley WL Area	0	1	0
Enlarge wetland area with improved water delivery infrastructure			

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

Agency: Game & Fish Department

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Fish and Wildlife Coordination Act</b>	<b>15.517</b>	<b>Department of the Interior</b>	C050253	5.7	78.1	0.0	2, 6

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>2016</u>	<u>2017</u>	<u>2018</u>
Razorback and flannelmouth sucker hybridization study.	0	2	2
Number of identified project tasks (milestones) being implemented			

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

Agency: Game & Fish Department

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Fish and Wildlife Coordination Act</b>	<b>15.517</b>	<b>Department of the Interior</b>	C050254	0.3	16.0	0.0	2, 6

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>2016</u>	<u>2017</u>	<u>2018</u>
Bat Inventory at Del Cielo Site	0	6	6
Number bat sampling events			

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

Agency: Game & Fish Department

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Fish, Wildlife and Plant Conservation Resource Management</b>	<b>15.231</b>	<b>Department of the Interior</b>	C050256	10.7	34.3	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>2016</u>	<u>2017</u>	<u>2018</u>
Fringed Toed Lizards	0	4	4
Number of surveys completed			

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

Agency: Game & Fish Department

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Fish, Wildlife and Plant Conservation Resource Management</b>	<b>15.231</b>	<b>Department of the Interior</b>	C050257	61.1	26.5	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>2016</u>	<u>2017</u>	<u>2018</u>
Flat-tailed Horned Lizard Monitoring	1	1	1
Analyze data sets to determine the status of Flat-tailed Horned Lizard monitored over its habitat range in AZ and CA			

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

Agency: Game & Fish Department

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>National Park Service Conservation, Protection, Outreach, and Education</b>	<b>15.954</b>	<b>Department of the Interior</b>	C050258	14.6	0.3	0.0	2, 6

To support projects complementary to National Park Service program efforts in resource conservation and protection, historical preservation and environmental sustainability. These projects may include but are not limited to research, education, outdoor recreation and community outreach and safety. The objectives include promoting the use of culturally diverse resources and environmental advocacy in collaboration and cooperation with state, tribal, and local governments, nonprofit organizations and educational institutions.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
organpipe cactus national monument bighorn sheep surveys	0	10	0
Number of flight hours used in surveying for bighorn sheep.			

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

Agency: Game & Fish Department

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Lower Colorado River Multi-Species Conservation Program.</b>	<b>15.538</b>	<b>Department of the Interior</b>	C050259	105.9	175.0	0.0	2, 6

The MSCP's 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>2016</u>	<u>2017</u>	<u>2018</u>
Bubbling Ponds Hatchery, razorback sucker production	0	7509	12000
Produce and release Razorback Suckers into the lower Colorado River with a minimum size of 305 mm.			

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

Agency: Game & Fish Department

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Basic and Applied Scientific Research</b>	<b>12.300</b>	<b>Department of Defense</b>	C050261	0.0	122.4	0.0	2, 3, 6

To support and stimulate basic and applied research and technology at educational institutions, non-profits and other research organizations, which have potential for superiority in the improvement of naval operations, and to train and motivate future researchers in science and engineering disciplines.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Number of Flat-Tailed Horned-Lizards		75	75
Number of Flat-Tailed Horned-Lizards Surveyed			
Survey days		300	300
Number of survey days inventorying			

<b>Sport Fish Restoration Program</b>	<b>15.605</b>	<b>Department of the Interior</b>	C050264	0.0	70.0	0.0	2, 4, 6, 8, 11
---------------------------------------	---------------	-----------------------------------	---------	-----	------	-----	----------------

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>2016</u>	<u>2017</u>	<u>2018</u>
Historical Preservation	0	9	0
Historical preservation on Arizona Game & Fish Commission owned lands in Eager, AZ. Acres preserved.			



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

Agency: Game & Fish Department

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Basic and Applied Scientific Research</b>	<b>12.300</b>	<b>Department of Defense</b>	C050265	0.0	85.2	0.0	2, 4, 6, 11

To support and stimulate basic and applied research and technology at educational institutions, non-profits and other research organizations, which have potential for superiority in the improvement of naval operations, and to train and motivate future researchers in science and engineering disciplines.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Navy Sonoroan Pronghorn monitoring Cabeza Prieta		28	30
Number of Pronghorn released			

<b>Wildlife Services</b>	<b>10.028</b>	<b>Department of Agriculture</b>	C050266	3.8	0.6	0.0	2, 6, 8
--------------------------	---------------	--------------------------------------	---------	-----	-----	-----	---------

To reduce damage caused by mammals and birds and those mammal and bird species that are reservoirs for zoonotic diseases, (except for urban rodent control through control and research activities). Wherever feasible, humane methods will be emphasized.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Samples collected from Cibola National Wildlife Refuge for Wild Bird Avian		143	n/a
Influenza Survey			

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

Agency: **Game & Fish Department**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Challenge Cost Share</b>	<b>15.238</b>	<b>Department of the Interior</b>	C050270	6.9	15.2	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>2016</u>	<u>2017</u>	<u>2018</u>
Wildlife Water Development AGFD # 805 in GMU 15 D	0	8000	0
New construction of AGFD # 805 'Silver Creek' Wildlife Water Development culminating in 8000 acres of improved wildlife habitat.			

<b>Legacy Resource Management Program</b>	<b>12.632</b>	<b>Department of Defense</b>	C050271	0.0	101.3	0.0	2, 3, 6
---	---------------	------------------------------	---------	-----	-------	-----	---------

The purpose of the DoD Legacy Program is to provide funding to help manage and sustain DoD land in the United States. Legacy is tasked with funding high priority national and regional natural and cultural resources projects that support military readiness; enhance conservation objectives; and help DOD fulfill the guiding principles of stewardship, leadership, and partnership. Legacy funds projects that go beyond federal regulatory and statutory compliance requirements to protect and manage approximately 28 million acres of DoD land.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Visual surveys		96	0
Number of visual encounter surveys completed			

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

Agency: Game & Fish Department

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Fish, Wildlife and Plant Conservation Resource Management</b>	<b>15.231</b>	<b>Department of the Interior</b>	C050272	0.0	90.0	0.0	2, 3, 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>2016</u>	<u>2017</u>	<u>2018</u>
Mittry Lake Habitat Enhancement	0	20	0
Number of acres of habitat improvement performed			

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

Agency: **Game & Fish Department**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Fish, Wildlife and Plant Conservation Resource Management</b>	<b>15.231</b>	<b>Department of the Interior</b>	C050273	0.0	20.0	0.0	2, 4, 6, 11

To manage fish, wildlife and plant conservation resources on the public lands administered by the Bureau of Land Management. This will help restore and protect lands containing noteworthy resource values for regionally significant species of management concern or wetland and riparian areas; restore and protect crucial habitat through vegetation treatments, installation of wildlife friendly fences, and creating fish passages or barriers to protect aquatic species. Restoration of wildlife habitat to restore and protect sage grouse, desert tortoise, and other upland habitats for special species as well as riparian habitat for endangered or special status fish and aquatic species. For Recovery Act funded projects, in addition to the program objectives above, section 3 of the Act states the following objectives: to preserve and create jobs and promote economic recovery; to assist those most impacted by the recession; to provide investments needed to increase economic efficiency by spurring technological advances in science and health; to invest in transportation, environmental protection, and other infrastructure that will provide long-term economic benefits; and to stabilize State and local governments budgets, in order to minimize and avoid reductions in essential services and counterproductive state and local tax increases.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Flat-tailed Horned Lizard Monitoring	1	1	1
Analyze data sets to determine the status of Flat-tailed Horned Lizard monitored over its habitat range in AZ and CA			

<b>State and Community Highway Safety</b>	<b>20.600</b>	<b>Department of Transportation</b>	C050274	0.0	20.0	0.0	1, 2, 4, 6, 11
---	---------------	---	---------	-----	------	-----	----------------

To provide a coordinated national highway safety program to reduce traffic crashes, deaths, injuries, and property damage.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
GOHS overtime		277	51.5
Hours of overtime targeting OUI/DUI			

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

Agency: Game & Fish Department

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>State and Community Highway Safety</b>	<b>20.600</b>	<b>Department of Transportation</b>	C050275	0.0	13.7	0.0	2, 4, 6, 11

To provide a coordinated national highway safety program to reduce traffic crashes, deaths, injuries, and property damage.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
GOHS equipment		1	10
Purchase of breath testing instruments			

<b>Fish, Wildlife and Plant Conservation Resource Management</b>	<b>15.231</b>	<b>Department of the Interior</b>	C050278	0.0	55.0	0.0	2, 4, 6, 11
--	---------------	---------------------------------------	---------	-----	------	-----	-------------

To manage fish, wildlife and plant conservation resources on the public lands administered by the Bureau of Land Management. This will help restore and protect lands containing noteworthy resource values for regionally significant species of management concern or wetland and riparian areas; restore and protect crucial habitat through vegetation treatments, installation of wildlife friendly fences, and creating fish passages or barriers to protect aquatic species. Restoration of wildlife habitat to restore and protect sage grouse, desert tortoise, and other upland habitats for special species as well as riparian habitat for endangered or special status fish and aquatic species. For Recovery Act funded projects, in addition to the program objectives above, section 3 of the Act states the following objectives: to preserve and create jobs and promote economic recovery; to assist those most impacted by the recession; to provide investments needed to increase economic efficiency by spurring technological advances in science and health; to invest in transportation, environmental protection, and other infrastructure that will provide long-term economic benefits; and to stabilize State and local governments budgets, in order to minimize and avoid reductions in essential services and counterproductive state and local tax increases.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Gartersnakes and Cuckoo Survey	0	10	0
Number of surveys completed			

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

Agency: **Game & Fish Department**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Fish and Wildlife Management Assistance</b>	<b>15.608</b>	<b>Department of the Interior</b>	C050283	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>2016</u>	<u>2017</u>	<u>2018</u>
WMF Bear Wallow Modification to an existing fish barrier on Bear Wallow Creek. FY17 Conduct modification. FY18 Complete modification.	1	1	1

<b>Fish and Wildlife Management Assistance</b>	<b>15.608</b>	<b>Department of the Interior</b>	C050285	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>2016</u>	<u>2017</u>	<u>2018</u>
AIS outreach and WC inspections/decontamination in central and western AZ Capacity for and number of watercraft inspections and/or decons for AIS			

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

Agency: Game & Fish Department

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Endangered Species Conservation – Recovery Implementation Funds</b>	<b>15.657</b>	<b>Department of the Interior</b>	C050639	0.0	0.0	0.0	2, 6

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>2016</u>	<u>2017</u>	<u>2018</u>
CAP control nonnative aquatic species	3	3	3
Number of streams or ponds where nonnatives were controlled.			

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

Agency: **Game & Fish Department**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>National Guard Military Operations and Maintenance (O&amp;M) Projects</b>	<b>12.401</b>	<b>Department of Defense</b>	C057145	9.6	29.2	0.0	1, 2, 6

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 comply with environmental laws,



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

Agency: Game & Fish Department

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>National Guard Military Operations and Maintenance (O&amp;M) Projects</b>	<b>12.401</b>	<b>Department of Defense</b>	<b>C057145</b>	9.6	29.2	0.0	1, 2, 6

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>2016</u>	<u>2017</u>	<u>2018</u>
Perform 3 rounds		2	0
3 rounds of Herpetofauna surveys			

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

Agency: **Game & Fish Department**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>National Guard Military Operations and Maintenance (O&amp;M) Projects</b>	<b>12.401</b>	<b>Department of Defense</b>	C057148	6.3	9.3	0.0	1, 2, 6

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 comply with environmental laws,

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

Agency: Game & Fish Department

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>National Guard Military Operations and Maintenance (O&amp;M) Projects</b>	<b>12.401</b>	<b>Department of Defense</b>	C057148	6.3	9.3	0.0	1, 2, 6

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>2016</u>	<u>2017</u>	<u>2018</u>
Tortoise tracking		10	0
Number of Tortoises tracked			

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

Agency: **Game & Fish Department**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>National Guard Military Operations and Maintenance (O&amp;M) Projects</b>	<b>12.401</b>	<b>Department of Defense</b>	C057149	29.0	16.7	0.0	1, 2, 6

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 comply with environmental laws,

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

Agency: Game & Fish Department

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>National Guard Military Operations and Maintenance (O&amp;M) Projects</b>	<b>12.401</b>	<b>Department of Defense</b>	C057149	29.0	16.7	0.0	1, 2, 6

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>2016</u>	<u>2017</u>	<u>2018</u>
Tortoise tracking		16	0
Number of Tortoises tracked			

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

Agency: **Game & Fish Department**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>National Guard Military Operations and Maintenance (O&amp;M) Projects</b>	<b>12.401</b>	<b>Department of Defense</b>	C057150	20.6	12.6	0.0	1, 2, 6

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 comply with environmental laws,

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

Agency: Game & Fish Department

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>National Guard Military Operations and Maintenance (O&amp;M) Projects</b>	<b>12.401</b>	<b>Department of Defense</b>	C057150	20.6	12.6	0.0	1, 2, 6

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>2016</u>	<u>2017</u>	<u>2018</u>
Road surveys		44	0
Number of road cruising surveys			

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

Agency: Game & Fish Department

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Total (Available/Received)</b>				<b>38,711.7</b>	<b>39,842.6</b>	<b>31,018.6</b>	
<b>2016 Uses of Funds</b>							
				203.8			
FTE							
Personal Services				11,647.1			
Employee-Related Expenditures				5,342.8			
All Other Operating Expenditures				18,389.1			
<b>Subtotal</b>				<b>35,379.0</b>			
Land Acquisition and Capital Projects				2,865.0			
Pass-Through Funds				1,928.2			
<b>Total Uses of Funds</b>				<b>40,172.2</b>			



**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Grants to Encourage Arrest Policies and Enforcement of Protection Orders Program</b>	<b>16.590</b>	<b>Department of Justice</b>	ARREST	148.5	312.0	201.0	6

To encourage States, Indian tribal governments, State and local courts (including juvenile courts), tribal courts, and units of local government to treat domestic violence, dating violence, sexual assault, and stalking as serious violations of criminal law.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Submittal of timely and accurate reports	4	4	4

<b>Promoting Readiness of Minors in Supplemental Security Income</b>	<b>84.418</b>	<b>Department of Education</b>	ASPIRE	1,243.2	3,221.8	3,279.9	6
--	---------------	--------------------------------	--------	---------	---------	---------	---

To foster improved health, education, and post-secondary outcomes for children ages 14-16 (at the time they begin to receive services) who receive Supplemental Security Income (SSI), as well as their families, by supporting improved coordination of various services, such as those available through the Individuals with Disabilities Education Act, the Vocational Rehabilitation State Grants program, Medicaid health and home and community-based services, Job Corps, Temporary Assistance for Needy Families (TANF), and Workforce Investment Act programs. PROMISE also seeks to facilitate the increased use of such services, ensuring that families are tied into programs for which they might be eligible, but are not yet participating.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Submit Federal progress reports timely.	1	1	1

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Child Care and Development Block Grant</b>	<b>93.575</b>	<b>Department of Health and Human Services</b>	CCDF	146.4	244.6	244.9	<sup>1,6</sup>

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 goals 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>2016</u>	<u>2017</u>	<u>2018</u>
submit timely financial reports	1	1	1
We will submit timely financial reports.			

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Children's Justice Grants to States</b>	<b>93.643</b>	<b>Department of Health and Human Services</b>	CJA	426.8	392.4	393.5	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>2016</u>	<u>2017</u>	<u>2018</u>
Complete all financial reports timely	1	1	1
We will complete all quarterly financial reports on a timely basis.			

<b>State Commissions</b>	<b>94.003</b>	<b>Corporation for National and Community Service</b>	CNCS AD	346.2	345.9	279.4	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>2016</u>	<u>2017</u>	<u>2018</u>
Number of federal financial reports submitted during the state fiscal year	2	2	2

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>AmeriCorps</b>	<b>94.006</b>	<b>Corporation for National and Community Service</b>	CNCS FI	341.2	430.7	430.8	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.

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>AmeriCorps</b>	<b>94.006</b>	<b>Corporation for National and Community Service</b>	CNCS FI	341.2	430.7	430.8	2, 6

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Complete Semi-Annual Financial Reports Timely	2	2	2
We will complete semi-annual financial reports in a timely fashion			

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>AmeriCorps</b>	<b>94.006</b>	<b>Corporation for National and Community Service</b>	CNCS FO	1,732.2	2,165.0	2,165.0	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.

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

Agency: Office of the Governor

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>AmeriCorps</b>	<b>94.006</b>	<b>Corporation for National and Community Service</b>	CNCS FO	1,732.2	2,165.0	2,165.0	<sup>2,6</sup>

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Complete Semi-Annual Financial Reports in timely manner		2	2
We will submit our financial reports accurately and timely to the funding agency.			

<b>Substance Abuse and Mental Health Services_Projects of Regional and National Significance</b>	<b>93.243</b>	<b>Department of Health and Human Services</b>	EPI	371.6	149.9	150.0	<sup>1,6</sup>
--	---------------	--	-----	-------	-------	-------	----------------

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>2016</u>	<u>2017</u>	<u>2018</u>
Submit accurate and timely reports		1	1
We will submit our financial reports accurately and timely to the funding agency.			

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

Agency: Office of the Governor

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Juvenile Accountability Block Grants</b>	<b>16.523</b>	<b>Department of Justice</b>	JABG	(119.1)	0.0	0.0	<sup>6</sup>

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 18 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 18 program areas to promote greater accountability in the juvenile justice system.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Submit timely reports	4	4	1
We will submit all required reports timely.			

<b>Low-Income Home Energy Assistance</b>	<b>93.568</b>	<b>Department of Health and Human Services</b>	LIHEAP	762.0	0.0	0.0	<sup>2, 6, 8</sup>
--	---------------	--	--------	-------	-----	-----	--------------------

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>2016</u>	<u>2017</u>	<u>2018</u>
Submit timely financial reports	1	1	0
we will submit timely reports.			



**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Block Grants for Prevention and Treatment of Substance Abuse</b>	<b>93.959</b>	<b>Department of Health and Human Services</b>	PBGUD	1.5	5,594.4	5,594.4	1, 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>2016</u>	<u>2017</u>	<u>2018</u>
Submit timely financial reports	0	0	1
We will submit our financial reports accurately and timely to the funding agency.			

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Substance Abuse and Mental Health Services_Projects of Regional and National Significance</b>	<b>93.243</b>	<b>Department of Health and Human Services</b>	PFS	416.9	906.0	906.0	1, 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>2016</u>	<u>2017</u>	<u>2018</u>
Complete 1 annual report	1	1	1
We will complete all annual financial reports in a timely fashion.			

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Race to the Top</b>	<b>84.395</b>	<b>Department Of Education</b>	RTTT	339.5	100.0	0.0	1, 6, 10

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>2016</u>	<u>2017</u>	<u>2018</u>
Submit timely reports	1	1	1

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Rural Domestic Violence, Dating Violence, Sexual Assault, and Stalking Assistance Program</b>	<b>16.589</b>	<b>Department of Justice</b>	<b>RURAL</b>	203.6	198.4	0.0	6

(1) to identify, assess, and appropriately respond to child, youth, and adult victims of domestic violence, sexual assault, dating violence, and stalking in rural communities, by encouraging collaboration among—  
 (A) domestic violence, dating violence, sexual assault, and stalking victim service providers;  
 (B) law enforcement agencies;  
 (C) prosecutors;  
 (D) courts;  
 (E) other criminal justice service providers;  
 (F) human and community service providers;  
 (G) educational institutions; and  
 (H) health care providers, including sexual assault forensic examiners;  
 (2) to establish and expand nonprofit, nongovernmental, State, tribal, territorial, and local government victim services in rural communities to child, youth, and adult victims; and  
 (3) to increase the safety and well-being of women and children in rural communities, by—  
 (A) dealing directly and immediately with domestic violence, sexual assault, dating violence, and stalking occurring in rural communities; and  
 (B) creating and implementing strategies to increase awareness and prevent domestic violence, sexual assault, dating violence, and stalking.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Financial Status Report submitted timely	4	4	1
Submit all required reports timely.			

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Substance Abuse and Mental Health Services_Projects of Regional and National Significance</b>	<b>93.243</b>	<b>Department of Health and Human Services</b>	SBIRT	1,261.8	1,513.6	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>2016</u>	<u>2017</u>	<u>2018</u>
Submit timely financial reports	1	1	1
We will submit all required financial reports timely.			

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

Agency: Office of the Governor

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>State Energy Program Special Projects</b>	<b>81.119</b>	<b>Department of Energy</b>	SEPCOM	106.7	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>2016</u>	<u>2017</u>	<u>2018</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.			

<b>State Energy Program</b>	<b>81.041</b>	<b>Department of Energy</b>	SEPFOR	6.0	0.0	0.0	1, 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 program's 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>2016</u>	<u>2017</u>	<u>2018</u>
Building Audits	2	2	0
Department of Energy authorized representatives will make site visits at times to review project accomplishments and management control systems and to provide technical assistance, if required.			

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>												
<b>Violence Against Women Formula Grants</b>	<b>16.588</b>	<b>Department of Justice</b>	STOP	2,695.3	2,750.3	2,758.9	6												
<p>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.</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>2016</u></th> <th style="text-align: center;"><u>2017</u></th> <th style="text-align: center;"><u>2018</u></th> </tr> </thead> <tbody> <tr> <td>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.</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Number of primary and secondary victims who received services.</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</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.			
<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</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.																			
<b>Juvenile Justice and Delinquency Prevention_Allocation to States</b>	<b>16.540</b>	<b>Department of Justice</b>	TITLE2	851.0	782.8	783.4	6												
<p>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.</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>2016</u></th> <th style="text-align: center;"><u>2017</u></th> <th style="text-align: center;"><u>2018</u></th> </tr> </thead> <tbody> <tr> <td>submit reports timely We will submit all required reports timely.</td> <td style="text-align: center;">4</td> <td style="text-align: center;">4</td> <td style="text-align: center;">4</td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	submit reports timely We will submit all required reports timely.	4	4	4				
<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>																
submit reports timely We will submit all required reports timely.	4	4	4																

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Employment Service/Wagner-Peyser Funded Activities</b>	<b>17.207</b>	<b>Department of Labor</b>	WAGNER	1,423.6	1,300.0	1,300.0	<sup>1,6</sup>

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>2016</u>	<u>2017</u>	<u>2018</u>
Submittal of timely and accurate reports	1	1	1

<b>WIA Adult Program</b>	<b>17.258</b>	<b>Department of Labor</b>	WIA	442.3	650.0	650.0	<sup>1,6</sup>
--------------------------	---------------	----------------------------	-----	-------	-------	-------	----------------

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>2016</u>	<u>2017</u>	<u>2018</u>
Submittal of timely and accurate reports	1	1	1
Submit Federal Reports Timely			



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

Agency: Office of the Governor

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Weatherization Assistance for Low-Income Persons</b>	<b>81.042</b>	<b>Department of Energy</b>	WZ	211.0	0.0	0.0	2, 6, 8

To improve home energy efficiency for low-income families through the most cost-effective measures possible. The program's 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>2016</u>	<u>2017</u>	<u>2018</u>
Submit Federal Progress reports timely.	1	1	0

	<b>13,358.2</b>	<b>21,057.8</b>	<b>20,652.2</b>
--	-----------------	-----------------	-----------------

**2016 Uses of Funds**

FTE	14.5
Personal Services	896.9
Employee-Related Expenditures	336.5
All Other Operating Expenditures	1,750.3
<b>Subtotal</b>	<b>2,983.7</b>
Land Acquisition and Capital Projects	0.0
Pass-Through Funds	10,820.9
<b>Total Uses of Funds</b>	<b>13,804.6</b> <sup>16</sup>

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

Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Centers for Disease Control and Prevention_ Investigations and Technical Assistance</b>	<b>93.283</b>	<b>Department of Health and Human Services</b>	HSA14001	752.0	785.3	785.3	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.

Vulnerable Populations: The purpose of this program is to reduce morbidity, premature mortality, and eliminate health disparities associated with diabetes. This will be done by funding organizations to mobilize community partners and assist them to effectively plan, develop, implement, and evaluate community-based interventions to reduce the risk factors that influence the disproportionate burden of diabetes in vulnerable populations borne by many communities in regions across the country.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	160%	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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Epidemiology and Laboratory Capacity for Infectious Diseases (ELC)</b>	<b>93.323</b>	<b>Department of Health and Human Services</b>	HSA14026	1,333.2	1,359.5	1,359.5	

The purpose of this program is to protect the public health and safety of the American people by enhancing the capacity of public health agencies to effectively detect, respond, prevent and control known and emerging (or re-emerging) infectious diseases. This is accomplished by providing financial and technical resources to (1) strengthen epidemiologic capacity; (2) enhance laboratory capacity; (3) improve information systems; and (4) enhance collaboration among epidemiology, laboratory, and information systems components of public health departments.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	62%	79%	79%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage 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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Affordable Care Act (ACA) Abstinence Education Program</b>	<b>93.235</b>	<b>Department of Health and Human Services</b>	HSA15018	1,304.1	1,358.4	1,358.4	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>2016</u>	<u>2017</u>	<u>2018</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	85%	86%	86%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage 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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>State Partnership Grant Program to Improve Minority Health</b>	<b>93.296</b>	<b>Department of Health and Human Services</b>	HSA15028	48.5	0.0	0.0	6, 8

To facilitate the improvement of minority health and eliminate health disparities (adult/child immunization, asthma, cancer, diabetes, heart disease and stroke, HIV, infant mortality, and mental health) through the development of partnerships with state and territorial offices of minority health.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	98%	194%	N/A
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage 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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>WIC Grants To States (WGS)</b>	<b>10.578</b>	<b>Department of Agriculture</b>	HSA15056	14.5	0.0	0.0	2, 6, 8

To provide grants to WIC State agencies to plan, design and implement WIC electronic benefit transfer (EBT) 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 State Agency Model (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.

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>WIC Grants To States (WGS)</b>	<b>10.578</b>	<b>Department of Agriculture</b>	HSA15056	14.5	0.0	0.0	2, 6, 8

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 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.

To provide grants to WIC State agencies that improve and/or enhance nutrition services of the WIC program. 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 Service's 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>2016</u>	<u>2017</u>	<u>2018</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	40%	N/A	N/A
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage 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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Block Grants for Community Mental Health Services</b>	<b>93.958</b>	<b>Department of Health and Human Services</b>	HSA15057	10,673.2	0.0	0.0	<sup>6, 8</sup>

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>2016</u>	<u>2017</u>	<u>2018</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	104%	125%	N/A
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage 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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Sexual Assault Services Formula Program</b>	<b>16.017</b>	<b>Department of Justice</b>	HSA15058	252.1	267.8	89.3	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>2016</u>	<u>2017</u>	<u>2018</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	62%	75%	75%
<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> <p>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%.</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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Block Grants for Prevention and Treatment of Substance Abuse</b>	<b>93.959</b>	<b>Department of Health and Human Services</b>	HSA15061	39,137.8	0.0	0.0	6, 8

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>2016</u>	<u>2017</u>	<u>2018</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	75%	99%	N/A
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage 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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Behavioral Risk Factor Surveillance System</b>	<b>93.336</b>	<b>Department of Health and Human Services</b>	HSA15076	272.5	274.9	274.9	6

The purpose of this program is to provide assistance to State and Territorial Health Departments to maintain and expand:

- 1) Specific health surveillance on the behaviors of the general adult population that contribute to the occurrences and prevention of chronic diseases, injuries, and other public health threats through the Behavioral Risk Factor Surveillance System (BRFSS), and
- 2) 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.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	54%	102%	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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>WIC Grants To States (WGS)</b>	<b>10.578</b>	<b>Department of Agriculture</b>	HSA15086	112.9	112.8	112.8	2, 6

To provide grants to WIC State agencies to plan, design and implement WIC electronic benefit transfer (EBT) 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 State Agency Model (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.

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

Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>WIC Grants To States (WGS)</b>	<b>10.578</b>	<b>Department of Agriculture</b>	HSA15086	112.9	112.8	112.8	2, 6

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 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.

To provide grants to WIC State agencies that improve and/or enhance nutrition services of the WIC program. 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 Service's 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.

Performance Measures	2016	2017	2018
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	84%	124%	124%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage 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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Preventive Health and Health Services Block Grant</b>	<b>93.991</b>	<b>Department of Health and Human Services</b>	HSA15501	2,055.5	2,108.7	2,108.7	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>2016</u>	<u>2017</u>	<u>2018</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	72%	116%	116%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			

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

Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Centers for Disease Control and Prevention_ Investigations and Technical Assistance</b>	<b>93.283</b>	<b>Department of Health and Human Services</b>	HSA15503	125.5	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.

Vulnerable Populations: The purpose of this program is to reduce morbidity, premature mortality, and eliminate health disparities associated with diabetes. This will be done by funding organizations to mobilize community partners and assist them to effectively plan, develop, implement, and evaluate community-based interventions to reduce the risk factors that influence the disproportionate burden of diabetes in vulnerable populations borne by many communities in regions across the country.

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

Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Centers for Disease Control and Prevention_ Investigations and Technical Assistance</b>	93.283	Department of Health and Human Services	HSA15503	125.5	0.0	0.0	6, 8

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	102%	128%	N/A
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
The calculated performance measure is over 100% because Pass Thru and/or Professional and Outside Services have already been encumbered through the execution of a completed contract, ISA or IGA, and are included in the total expenditures to date.			

<b>State Public Health Actions to Prevent and Control Diabetes, Heart Disease, Obesity and Associated Risk Factors and Promote School Health financed in part by Prevention and Public Health Funding (PPHF)</b>	93.757	Department of Health and Human Services	HSA15508	1,049.8	1,069.3	1,069.3	6
--	--------	---	----------	---------	---------	---------	---

The purpose of this program is to support statewide implementation of cross-cutting, evidence-based approaches to promote health and prevent and control chronic diseases and their risk factors. The focus of this effort involves primary prevention efforts aimed at diabetes and heart disease/stroke prevention efforts. Grantees are required to assure that a percentage of their resources are redirected to local entities to accomplish their objectives. Logic models will be developed for targeted components building on existing evidence-based strategies.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	57%	93%	93%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			



**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Affordable Care Act (ACA) Maternal, Infant, and Early Childhood Home Visiting Program</b>	<b>93.505</b>	<b>Department of Health and Human Services</b>	HSA15509	244.4	0.0	0.0	8

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 comprehensive services to improve outcomes for families who reside in at risk communities. Voluntary evidence-based home visiting is the primary strategy to deliver services. A nurse, social worker, parent educator, or other paraprofessional regularly visits an expectant mother or father, new parent, or primary caregiver of a young child from birth to kindergarten entry to support and strengthen the parent-child relationship to improve the health, development and well-being for the child and family.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	105%	55%	N/A
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage 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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Affordable Care Act (ACA) Maternal, Infant, and Early Childhood Home Visiting Program</b>	<b>93.505</b>	<b>Department of Health and Human Services</b>	HSA15510	1,603.7	1,633.0	1,633.0	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 comprehensive services to improve outcomes for families who reside in at risk communities. Voluntary evidence-based home visiting is the primary strategy to deliver services. A nurse, social worker, parent educator, or other paraprofessional regularly visits an expectant mother or father, new parent, or primary caregiver of a young child from birth to kindergarten entry to support and strengthen the parent-child relationship to improve the health, development and well-being for the child and family.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	105%	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  
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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Grants to States for Loan Repayment Program</b>	<b>93.165</b>	<b>Department of Health and Human Services</b>	HSA15511	236.3	236.3	236.3	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>2016</u>	<u>2017</u>	<u>2018</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	68%	118%	100%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
The calculated performance measure is over 100% because Pass Thru and/or Professional and Outside Services have already been encumbered through the execution of a completed contract, ISA or IGA, and are included in the total expenditures to date.			

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

**Agency:** Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Environmental Public Health and Emergency Response</b>	<b>93.070</b>	<b>Department of Health and Human Services</b>	HSA15512	179.9	30.5	0.0	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>2016</u>	<u>2017</u>	<u>2018</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	21%	126%	100%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			

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

Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Empowering Older Adults and Adults with Disabilities through Chronic Disease Self-Management Education Programs – financed by 2012 Prevention and Public Health Funds (PPHF-2012)</b>	93.734	Department of Health and Human Services	HSA15513	19.1	0.0	0.0	6, 8

The overall purpose of this funding opportunity is to help ensure that evidence-based self-management education programs are embedded into the nation’s 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 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. There are three components of this funding including: 1) state cooperative agreements; 2) a National Resource Center cooperative agreement; and 3) a contract for Technical Assistance on Chronic Disease Self-Management Education Initiatives and Building Business Acumen and Capacity in the Aging Network. The state cooperative agreements are designed to achieve the following two major objectives:

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.
2. Strengthen and expand integrated, sustainable service systems within States to provide evidence-based CDSME programs. The National Resource Center has two objectives: 1. Provide leadership, expert guidance and resources to promote the value of and increase access to evidence-based self-management programs; and
2. Serve as a national clearinghouse and disseminate resources and best practices to increase the capacity of states, aging, disability and public health networks and their partners to implement and sustain CDSME programs.

The contract for technical assistance on business acumen will provide an expert to assist, at ACL’s request or permission, states and groups or networks of area agencies on aging and other community based organizations (CBOs) to build their business acumen and capacity to partner or contract with health care entities (e.g., hospitals, health systems, accountable care organizations, managed/integrated care plans, Federally Qualified Health Centers, etc.) to ensure the financial sustainability of chronic disease self-management education and other evidence-based health programs.

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

Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Empowering Older Adults and Adults with Disabilities through Chronic Disease Self-Management Education Programs – financed by 2012 Prevention and Public Health Funds (PPHF-2012)</b>	<b>93.734</b>	<b>Department of Health and Human Services</b>	HSA15513	19.1	0.0	0.0	6, 8

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	130%	60%	N/A
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
The calculated performance measure is over 100% because Pass Thru and/or Professional and Outside Services have already been encumbered through the execution of a completed contract, ISA or IGA, and are included in the total expenditures to date.			

<b>Emergency Medical Services for Children</b>	<b>93.127</b>	<b>Department of Health and Human Services</b>	HSA15517	199.7	199.7	199.7	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>2016</u>	<u>2017</u>	<u>2018</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	99%	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 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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Emergency Medical Services for Children</b>	<b>93.127</b>	<b>Department of Health and Human Services</b>	HSA15518	128.3	129.5	129.5	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>2016</u>	<u>2017</u>	<u>2018</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	101%	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.			

<b>Family Violence Prevention and Services/Battered Women's Shelters_Grants to States and Indian Tribes</b>	<b>93.671</b>	<b>Department of Health and Human Services</b>	HSA15520	1,739.9	1,842.3	1,842.3	6
---	---------------	--	----------	---------	---------	---------	---

To assist States and Native American Tribes (including Alaska Native Villages) and Tribal Organizations [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 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>2016</u>	<u>2017</u>	<u>2018</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	67%	62%	62%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage 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	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Injury Prevention and Control Research and State and Community Based Programs</b>	<b>93.136</b>	<b>Department of Health and Human Services</b>	HSA15522	581.2	611.0	611.0	<sup>6</sup>

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>2016</u>	<u>2017</u>	<u>2018</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	77%	89%	89%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage 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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Immunization Cooperative Agreements</b>	<b>93.268</b>	<b>Department of Health and Human Services</b>	HSA15524	4,671.2	4,810.0	4,810.0	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>2016</u>	<u>2017</u>	<u>2018</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	102%	73%	73%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			

<b>Child Lead Poisoning Prevention Surveillance financed in part by Prevention and Public Health (PPHF) Program</b>	<b>93.753</b>	<b>Department of Health and Human Services</b>	HSA15525	251.6	260.7	260.7	6
---	---------------	--	----------	-------	-------	-------	---

To support and enhance surveillance capacity at the state and city level to prevent and eliminate childhood lead poisoning.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	65%	112%	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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>State Capacity Building</b>	<b>93.240</b>	<b>Department of Health and Human Services</b>	HSA15526	251.3	254.8	254.8	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>2016</u>	<u>2017</u>	<u>2018</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	95%	83%	83%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			

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

**Agency: Department of Health Services**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Environmental Public Health and Emergency Response</b>	<b>93.070</b>	<b>Department of Health and Human Services</b>	HSA15527	152.2	153.1	153.1	

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>2016</u>	<u>2017</u>	<u>2018</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	81%	78%	78%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage 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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Human Immunodeficiency Virus (HIV)/Acquired Immunodeficiency Virus Syndrome (AIDS) Surveillance</b>	<b>93.944</b>	<b>Department of Health and Human Services</b>	HSA15528	742.7	778.7	778.7	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>2016</u>	<u>2017</u>	<u>2018</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	99%	82%	82%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
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

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>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</b>	<b>93.539</b>	<b>Department of Health and Human Services</b>	HSA15529	125.5	0.0	0.0	2, 6, 8

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. 6. Increase Human Papillomavirus (HPV) vaccination coverage rates among adolescents.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	76%	55%	N/A
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage 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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>HIV Prevention Activities_Health Department Based</b>	<b>93.940</b>	<b>Department of Health and Human Services</b>	HSA15530	3,650.1	3,777.9	3,777.9	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>2016</u>	<u>2017</u>	<u>2018</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	97%	109%	100%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
The calculated performance measure is over 100% because Pass Thru and/or Professional and Outside Services have already been encumbered through the execution of a completed contract, ISA or IGA, and are included in the total expenditures to date.			

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

Agency: Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Project Grants and Cooperative Agreements for Tuberculosis Control Programs</b>	<b>93.116</b>	<b>Department of Health and Human Services</b>	HSA15531	0.0	0.0	0.0	2, 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>2016</u>	<u>2017</u>	<u>2018</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	107%	N/A	N/A
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage 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	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Centers for Disease Control and Prevention_ Investigations and Technical Assistance</b>	<b>93.283</b>	<b>Department of Health and Human Services</b>	HSA15532	143.8	148.8	148.8	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.

Vulnerable Populations: The purpose of this program is to reduce morbidity, premature mortality, and eliminate health disparities associated with diabetes. This will be done by funding organizations to mobilize community partners and assist them to effectively plan, develop, implement, and evaluate community-based interventions to reduce the risk factors that influence the disproportionate burden of diabetes in vulnerable populations borne by many communities in regions across the country.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	145%	89%	89%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage 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	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Centers for Disease Control and Prevention_ Investigations and Technical Assistance</b>	<b>93.283</b>	<b>Department of Health and Human Services</b>	HSA15533	26.8	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.

Vulnerable Populations: The purpose of this program is to reduce morbidity, premature mortality, and eliminate health disparities associated with diabetes. This will be done by funding organizations to mobilize community partners and assist them to effectively plan, develop, implement, and evaluate community-based interventions to reduce the risk factors that influence the disproportionate burden of diabetes in vulnerable populations borne by many communities in regions across the country.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	100%	1232%	N/A
The percentage of funding utilized in the budget period (Runding Utilization Ratio)			

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Universal Newborn Hearing Screening</b>	<b>93.251</b>	<b>Department of Health and Human Services</b>	HSA15534	218.2	236.3	236.3	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>2016</u>	<u>2017</u>	<u>2018</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	91%	91%	91%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
The calculated performance measure is over 100% because Pass Thru and/or Professional and Outside Services have already been encumbered through the execution of a completed contract, ISA or IGA, and are included in the total expenditures to date			

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Adult Viral Hepatitis Prevention and Control</b>	<b>93.270</b>	<b>Department of Health and Human Services</b>	HSA15537	105.6	108.4	108.4	6

Program activities under this funding will allow for CDC to partner with multiple organizations to benefit individuals by substantially reducing viral hepatitis transmission, identifying those that are acutely and chronically infected, and linking infected individuals with treatment if appropriate. Specifically, the program activities may include but are not limited to:

1. Increasing the proportion of persons living with HCV and HBV who are aware of their infection and referred for prevention and clinical care services.
2. Expanding and improving efforts to develop and disseminate viral hepatitis training and educational materials targeting the public and private sector health care professionals to build capacity to assess, test and medically manage populations at risk for chronic HCV and HBV infection.
3. Supporting state and local health departments and other organizations in linking HCV infected persons to community health centers, clinics serving injection drug users, and other health organizations seeing individuals potentially infected with chronic viral hepatitis.
4. Additional support will be provided for program monitoring, evaluation, capacity building, and technical assistance, along with support for acute and chronic viral hepatitis surveillance.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	166%	106%	106%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
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..			

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

Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Capacity Building Assistance to Strengthen Public Health Immunization Infrastructure and Performance – financed in part by the Prevention and Public Health Fund (PPHF-2012)</b>	<b>93.733</b>	<b>Department of Health and Human Services</b>	HSA15541	313.0	315.4	157.7	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 CDC’s 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>2016</u>	<u>2017</u>	<u>2018</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	53%	123%	123%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Food Safety and Security Monitoring Project</b>	<b>93.448</b>	<b>Department of Health and Human Services</b>	HSA15543	25.7	0.0	0.0	6, 8

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>2016</u>	<u>2017</u>	<u>2018</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	98%	90%	N/A
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage 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.			

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Food Safety Cooperative Agreements</b>	<b>10.479</b>	<b>Department of Agriculture</b>	HSA15545	205.7	215.6	215.6	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>2016</u>	<u>2017</u>	<u>2018</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	102%	102%	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 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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Substance Abuse and Mental Health Services_Projects of Regional and National Significance</b>	<b>93.243</b>	<b>Department of Health and Human Services</b>	HSA15555	1,084.3	0.0	0.0	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>2016</u>	<u>2017</u>	<u>2018</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	69%	105%	N/A
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage 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	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>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</b>	93.521	Department of Health and Human Services	HSA15558	649.0	682.0	682.0	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>2016</u>	<u>2017</u>	<u>2018</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	79%	93%	93%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			



**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Assistance Programs for Chronic Disease Prevention and Control</b>	<b>93.945</b>	<b>Department of Health and Human Services</b>	HSA15560	1,312.0	1,357.3	1,357.3	6

To work with State health agencies and other public and private nonprofit organizations in planning, developing, integrating, coordinating, or evaluating programs to prevent and control chronic diseases; assist in monitoring the major behavioral risks associated with the 10 leading causes of premature death and disability in the United States including cardiovascular diseases; and, establish new chronic disease prevention programs like Racial and Ethnic Approaches to Community Health (REACH), State Nutrition, Physical Activity and Obesity Programs (NPAO)

DP08-819/DP13-1317: Purpose - The purpose of the program is to 1) support community use of traditional foods and sustainable ecological approaches for diabetes prevention and health promotion in American Indian and Alaska Native communities; and 2) engage communities in identifying and sharing the stories of healthy traditional ways of eating, being active, and communicating health information and support for diabetes prevention and wellness.

CDC-RFA-DP13-1305, State Public Health Actions to Prevent and Control Diabetes, Heart Disease, Obesity and Associated Risk Factors and Promote School Health, supports statewide implementation of cross-cutting approaches to promote health and prevent and control chronic diseases and their risk factors. Four chronic disease prevention programs (Diabetes; Heart Disease and Stroke Prevention; Nutrition, Physical Activity, and Obesity; and School Health) are included in this FOA. State Health Departments are funded under this FOA to address the following goals:

Short/Intermediate Term Goals:

- Improve state, community, worksite, school, and early childhood environments to promote and reinforce healthful behaviors across the lifespan related to diabetes, cardiovascular health, physical activity, healthful foods and beverages, obesity, and breastfeeding;
- Improve effective delivery and use of quality clinical and other preventive services aimed at preventing and managing diabetes and hypertension; and
- Increase community-clinical linkages to support prevention, self-management, and control of diabetes, hypertension, and obesity.

Long Term Goals:

- Improved prevention and control of hypertension
- Improved prevention and control of diabetes
- Improved prevention and control of overweight and obesity

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Assistance Programs for Chronic Disease Prevention and Control</b>	<b>93.945</b>	<b>Department of Health and Human Services</b>	HSA15560	1,312.0	1,357.3	1,357.3	6

The FOA has two components: 1) A basic non-competitive component to support health promotion, epidemiology, and surveillance activities and targeted strategies that will result in measurable impacts to address school health, nutrition and physical activity risk factors, obesity, diabetes, and heart disease and stroke prevention in all 50 states and the District of Columbia. These efforts will be supported by core public health activities such as partnership engagement, workforce development, guidance and support for programmatic efforts, strategic communication, surveillance and epidemiology, and evaluation; and 2) A competitive enhanced component to build on and extend the activities supported with basic funding to achieve even greater reach and impact. Thirty-two states were funded under the enhanced Component to implement evidence and practice-based interventions to improve physical activity and nutrition, reduce obesity, and prevent and control diabetes, heart disease, and stroke with a focus on high blood pressure. The enhanced component includes implementation of evidence-based strategies that are more extensive and wider-reaching than those implemented in the basic component. States funded for this enhanced component must implement interventions at scale in order to reach large segments of the population in the state (e.g., through school districts, early care and education (ECEs), worksites, and state and local governmental agencies) and in partnership with organizations that may or may not have worked with state departments of health in the past (e.g., large employers, public housing, the education sector, health insurers, and large health systems).

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	117%	108%	100%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditures 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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Cancer Prevention and Control Programs for State, Territorial and Tribal Organizations financed in part by Prevention and Public Health Funds</b>	93.752	<b>Department of Health and Human Services</b>	HSA15564	2,618.9	2,714.9	2,714.9	6

To work with official State and territorial health agencies or their designees, in developing comprehensive breast and cervical cancer early detection programs. To the extent possible, increase screening and follow-up among all groups of women in the State, tribe or territory, with special to reach those women who are of low income, uninsured, underinsured and minority, and Native Americans.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	81%	108%	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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>State Survey and Certification of Health Care Providers and Suppliers (Title XVIII) Medicare</b>	<b>93.777</b>	<b>Department of Health and Human Services</b>	HSA15584	245.8	249.9	249.9	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>2016</u>	<u>2017</u>	<u>2018</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	87%	88%	88%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage 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

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>State Vital Statistics Improvement Program</b>	<b>93.066</b>	<b>Department of Health and Human Services</b>	HSA15587	123.2	0.1	0.1	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>2016</u>	<u>2017</u>	<u>2018</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	40.3%	0.1%	0.1%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage 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	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Substance Abuse and Mental Health Services_Projects of Regional and National Significance</b>	<b>93.243</b>	<b>Department of Health and Human Services</b>	HSA15601	624.3	0.0	0.0	<sup>6,8</sup>

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>2016</u>	<u>2017</u>	<u>2018</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	42%	88%	N/A
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage 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	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Centers for Disease Control and Prevention_ Investigations and Technical Assistance</b>	<b>93.283</b>	<b>Department of Health and Human Services</b>	HSA15602	104.6	0.0	0.0	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.

Vulnerable Populations: The purpose of this program is to reduce morbidity, premature mortality, and eliminate health disparities associated with diabetes. This will be done by funding organizations to mobilize community partners and assist them to effectively plan, develop, implement, and evaluate community-based interventions to reduce the risk factors that influence the disproportionate burden of diabetes in vulnerable populations borne by many communities in regions across the country.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	75%	N/A	N/A
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage 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	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Commodity Supplemental Food Program</b>	<b>10.565</b>	<b>Department of Agriculture</b>	HSA15604	995.5	1,024.2	1,024.2	<sup>6</sup>

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>2016</u>	<u>2017</u>	<u>2018</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	100%	108%	100%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			

<b>Drug and Alcohol Services Information System</b>	<b>93.022</b>	<b>Department Of Health And Human Services</b>	HSA15605	17.8	0.0	0.0	<sup>8, 10</sup>
---	---------------	--	----------	------	-----	-----	------------------

Requires the Secretary of Health and Human Services, acting through the Administrator of the Substance Abuse Mental Health Services Administration, to develop a national data set on characteristics of clients admitted to the public substance abuse treatment facilities. Information collected assists SAMHSA and the states in accounting for alcohol/drug treatment funds provided to the states in the Substance Abuse Prevention and Treatment Block Grant (SAPT). The profiles are also used in reports to Congress on the public substance abuse system.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	139%	98%	N/A
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage 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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>State Vital Statistics Improvement Program</b>	<b>93.066</b>	<b>Department of Health and Human Services</b>	HSA15613	239.9	84.8	84.8	

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>2016</u>	<u>2017</u>	<u>2018</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	9%	26%	26%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage 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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>WIC Farmers' Market Nutrition Program (FMNP)</b>	<b>10.572</b>	<b>Department of Agriculture</b>	HSA15618	26.8	28.3	28.3	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>2016</u>	<u>2017</u>	<u>2018</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	18%	86%	86%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage 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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Affordable Care Act (ACA) Maternal, Infant, and Early Childhood Home Visiting Program</b>	<b>93.505</b>	<b>Department of Health and Human Services</b>	HSA15621	6,974.8	7,647.5	7,647.5	<sup>6</sup>

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 comprehensive services to improve outcomes for families who reside in at risk communities. Voluntary evidence-based home visiting is the primary strategy to deliver services. A nurse, social worker, parent educator, or other paraprofessional regularly visits an expectant mother or father, new parent, or primary caregiver of a young child from birth to kindergarten entry to support and strengthen the parent-child relationship to improve the health, development and well-being for the child and family.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	122%	87%	87%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
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.			

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Affordable Care Act (ACA) Maternal, Infant, and Early Childhood Home Visiting Program</b>	<b>93.505</b>	<b>Department of Health and Human Services</b>	HSA15622	4,062.3	4,294.4	4,294.4	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 comprehensive services to improve outcomes for families who reside in at risk communities. Voluntary evidence-based home visiting is the primary strategy to deliver services. A nurse, social worker, parent educator, or other paraprofessional regularly visits an expectant mother or father, new parent, or primary caregiver of a young child from birth to kindergarten entry to support and strengthen the parent-child relationship to improve the health, development and well-being for the child and family.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	0%	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.			

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Affordable Care Act (ACA) Maternal, Infant, and Early Childhood Home Visiting Program</b>	<b>93.505</b>	<b>Department of Health and Human Services</b>	HSA15623	1,279.3	1,347.7	1,347.7	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 comprehensive services to improve outcomes for families who reside in at risk communities. Voluntary evidence-based home visiting is the primary strategy to deliver services. A nurse, social worker, parent educator, or other paraprofessional regularly visits an expectant mother or father, new parent, or primary caregiver of a young child from birth to kindergarten entry to support and strengthen the parent-child relationship to improve the health, development and well-being for the child and family.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	0%	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  
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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Public Health Emergency Preparedness</b>	<b>93.069</b>	<b>Department of Health and Human Services</b>	HSA15625	11,904.6	11,861.7	11,861.7	

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>2016</u>	<u>2017</u>	<u>2018</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	101%	102%	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 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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>National Bioterrorism Hospital Preparedness Program</b>	<b>93.889</b>	<b>Department of Health and Human Services</b>	HSA15628	2,894.9	3,086.9	3,086.9	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>2016</u>	<u>2017</u>	<u>2018</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	126%	77%	77%
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.			
.			

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Maternal and Child Health Federal Consolidated Programs</b>	<b>93.110</b>	<b>Department of Health and Human Services</b>	HSA15632	68.9	70.2	70.2	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 nation's 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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Maternal and Child Health Federal Consolidated Programs</b>	<b>93.110</b>	<b>Department of Health and Human Services</b>	HSA15632	68.9	70.2	70.2	6

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	113%	74%	74%
<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 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.</p> <p>The calculated performance measure is over 100% because Pass Thru and/or Professional and Outside Services have already been encumbered through the execution of a completed contract, ISA or IGA, and are included in the total expenditures to date.</p>			

<b>FDA Tobacco Retailer Inspection Program</b>	<b>93.450</b>	<b>Department Of Health And Human Services</b>	HSA15635	299.9	210.5	210.5	6, 10
--	---------------	--	----------	-------	-------	-------	-------

The FDA Retail Tobacco Compliance Program conducts random unannounced Undercover Buy Inspections with minors and advertising and labeling inspections to test compliance with the Federal Tobacco Control Act.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	70%	35%	35%
<p>The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.</p>			

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

Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Preventive Health Services_Sexually Transmitted Diseases Control Grants</b>	<b>93.977</b>	<b>Department of Health and Human Services</b>	HSA15636	1,151.3	1,177.2	1,177.2	<sup>6</sup>

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>2016</u>	<u>2017</u>	<u>2018</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	96%	77%	77%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			

<b>Adult Blood Lead Epidemiology and Surveillance</b>	<b>93.030</b>	<b>Department Of Health And Human Services</b>	HSA15639	0.0	0.0	0.0	2, 4, 6, 8, 10
---	---------------	--	----------	-----	-----	-----	----------------

The ABLES program is a state-based surveillance program of laboratory-reported adult blood lead levels. The program objective is to build state capacity to initiate, expand, or improve adult blood lead surveillance programs which can accurately measure trends in adult blood lead levels and which can effectively intervene to prevent lead over-exposures.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	N/A	N/A	N/A
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage 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	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Strengthening Public Health Services at the Outreach Offices of the U.S.-Mexico Border Health Commission</b>	<b>93.018</b>	<b>Department of Health and Human Services</b>	HSA15648	306.6	325.9	325.9	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>2016</u>	<u>2017</u>	<u>2018</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	95%	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 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

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Projects for Assistance in Transition from Homelessness (PATH)</b>	<b>93.150</b>	<b>Department of Health and Human Services</b>	HSA15654	1,412.5	0.0	0.0	<sup>8</sup>

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>2016</u>	<u>2017</u>	<u>2018</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	92%	105%	N/A
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			

<b>Affordable Care Act (ACA) Personal Responsibility Education Program</b>	<b>93.092</b>	<b>Department of Health and Human Services</b>	HSA15655	987.3	1,034.4	1,034.4	<sup>6</sup>
--	---------------	--	----------	-------	---------	---------	--------------

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>2016</u>	<u>2017</u>	<u>2018</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	95%	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.			
Delays in setting up contracts resulted in lower expenditures in 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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>HIV Care Formula Grants</b>	<b>93.917</b>	<b>Department of Health and Human Services</b>	HSA15660	2,126.6	2,180.1	2,180.1	<sup>2</sup>

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>2016</u>	<u>2017</u>	<u>2018</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	66%	18%	27%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			

<b>Senior Farmers Market Nutrition Program</b>	<b>10.576</b>	<b>Department of Agriculture</b>	HSA15663	64.3	65.3	65.3	<sup>2,6</sup>
--	---------------	--------------------------------------	----------	------	------	------	----------------

(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>2016</u>	<u>2017</u>	<u>2018</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	60%	50%	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.			

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Senior Farmers Market Nutrition Program</b>	<b>10.576</b>	<b>Department of Agriculture</b>	HSA15665	6.9	6.9	6.9	2

(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>2016</u>	<u>2017</u>	<u>2018</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	54%	48%	48%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage 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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Cooperative Agreements to States/Territories for the Coordination and Development of Primary Care Offices</b>	<b>93.130</b>	<b>Department of Health and Human Services</b>	HSA15667	215.9	220.7	220.7	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.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	108%	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.			

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>National Public Health Improvement Initiative</b>	<b>93.292</b>	<b>Department of Health and Human Services</b>	HSA15669	40.2	56.7	56.7	2, 6

The purpose of the program is to provide support for accelerating public health accreditation readiness activities; to provide additional support for performance management and improvement practices; and, for the development, identification and dissemination of evidence-based policies and practices (i.e., best and promising 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 (saving time/money) of program services and/or operations,
- 2) Increased effectiveness ( use of evidence-based policies and practices) Improved health outcome is a example of increased effectiveness., 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/>).

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	38%	N/A	N/A
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage 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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>State Survey and Certification of Health Care Providers and Suppliers (Title XVIII) Medicare</b>	<b>93.777</b>	<b>Department of Health and Human Services</b>	HSA15674	871.5	934.7	934.7	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>2016</u>	<u>2017</u>	<u>2018</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	102%	106%	100%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			
The calculated performance measure is over 100% because Pass Thru and/or Professional and Outside Services have already been encumbered through the execution of a completed contract, ISA or IGA, and are included in the total expenditures to date.			

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Project Grants and Cooperative Agreements for Tuberculosis Control Programs</b>	<b>93.116</b>	<b>Department of Health and Human Services</b>	HSA15676	1,397.3	655.4	655.4	

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>2016</u>	<u>2017</u>	<u>2018</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	107%	48%	48%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage 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	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Injury Prevention and Control Research and State and Community Based Programs</b>	<b>93.136</b>	<b>Department of Health and Human Services</b>	HSA15678	208.1	217.0	217.0	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>2016</u>	<u>2017</u>	<u>2018</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	115%	120%	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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Food and Drug Administration_Research</b>	<b>93.103</b>	<b>Department of Health and Human Services</b>	HSA15679	58.7	61.0	61.0	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 (CFSAN), 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>2016</u>	<u>2017</u>	<u>2018</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	105%	93%	93%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Special Supplemental Nutrition Program for Women, Infants, and Children</b>	<b>10.557</b>	<b>Department of Agriculture</b>	HSA15684	37,024.8	38,494.8	38,494.8	6

To provide low-income pregnant, breastfeeding and postpartum women, infants, and children to age five who have been determined to be at nutritional risk, supplemental nutritious foods, nutrition education, and referrals to health and social services at no cost. 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>2016</u>	<u>2017</u>	<u>2018</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	99%	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.			

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

Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Special Supplemental Nutrition Program for Women, Infants, and Children</b>	<b>10.557</b>	<b>Department of Agriculture</b>	HSA15691	80,188.9	80,189.2	80,189.2	2, 6

To provide low-income pregnant, breastfeeding and postpartum women, infants, and children to age five who have been determined to be at nutritional risk, supplemental nutritious foods, nutrition education, and referrals to health and social services at no cost. 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>2016</u>	<u>2017</u>	<u>2018</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	92%	92%	92%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			

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

Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>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</b>	93.521	Department of Health and Human Services	HSA15693	0.0	0.0	0.0	2, 4, 6, 8

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>2016</u>	<u>2017</u>	<u>2018</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	92%	N/A	N/A
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage 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	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Centers for Disease Control and Prevention_ Investigations and Technical Assistance</b>	<b>93.283</b>	<b>Department of Health and Human Services</b>	HSA15694	15.1	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.

Vulnerable Populations: The purpose of this program is to reduce morbidity, premature mortality, and eliminate health disparities associated with diabetes. This will be done by funding organizations to mobilize community partners and assist them to effectively plan, develop, implement, and evaluate community-based interventions to reduce the risk factors that influence the disproportionate burden of diabetes in vulnerable populations borne by many communities in regions across the country.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	94%	N/A	N/A
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage 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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>State Public Health Approaches for Ensuring Quitline Capacity – Funded in part by 2012 Prevention and Public Health Funds (PPHF-2012)</b>	<b>93.735</b>	<b>Department of Health and Human Services</b>	<b>HSA15703</b>	<b>383.9</b>	<b>398.0</b>	<b>398.0</b>	<b>6</b>

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>2016</u>	<u>2017</u>	<u>2018</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	61%	130%	100%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			

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

Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Cooperative Agreements to Support State-Based Safe Motherhood and Infant Health Initiative Programs</b>	<b>93.946</b>	<b>Department of Health and Human Services</b>	HSA15705	17.4	0.0	0.0	6, 8

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>2016</u>	<u>2017</u>	<u>2018</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	107%	150%	N/A
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage 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	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Substance Abuse and Mental Health Services_Projects of Regional and National Significance</b>	<b>93.243</b>	<b>Department of Health and Human Services</b>	HSA15707	1,743.6	0.0	0.0	<sup>6,8</sup>

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>2016</u>	<u>2017</u>	<u>2018</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	3360	87%	N/A
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage 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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>State Survey and Certification of Health Care Providers and Suppliers (Title XVIII) Medicare</b>	<b>93.777</b>	<b>Department of Health and Human Services</b>	HSA15710	2,992.5	3,274.9	3,274.9	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>2016</u>	<u>2017</u>	<u>2018</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	100%	89%	89%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage 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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>State Vital Statistics Improvement Program</b>	<b>93.066</b>	<b>Department of Health and Human Services</b>	HSA15712	0.0	910.1	910.1	4, 6, 11

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>2016</u>	<u>2017</u>	<u>2018</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	N/A	58%	58%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage 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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Immunization Cooperative Agreements</b>	<b>93.268</b>	<b>Department of Health and Human Services</b>	HSA16005	30.7	31.7	10.6	<sup>6</sup>

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>2016</u>	<u>2017</u>	<u>2018</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	N/A	32%	32%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			

<b>State Survey and Certification of Health Care Providers and Suppliers (Title XVIII) Medicare</b>	<b>93.777</b>	<b>Department of Health and Human Services</b>	HSA16008	231.1	233.4	233.4	<sup>6</sup>
---	---------------	--	----------	-------	-------	-------	--------------

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>2016</u>	<u>2017</u>	<u>2018</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	0%	111%	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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Domestic Ebola Supplement to the Epidemiology and Laboratory Capacity for Infectious Diseases (ELC).</b>	<b>93.815</b>	<b>Department of Health and Human Services</b>	HSA16009	180.3	184.0	184.0	6

This ELC Competing Supplement addresses priority domestic capacity building around Ebola and other emerging and highly-infectious diseases. The Competing Supplement (1) provides additional resources to accelerate ELC activities around infection control assessment and response, laboratory safety, and global migration, border interventions, and migrant health; and (2) aligns with ELC's existing purpose which is to protect the public health and safety of the American people by enhancing the capacity of public health agencies to effectively detect, respond, prevent and control known and emerging (or re-emerging) infectious diseases. This is accomplished by providing financial and technical resources to (1) strengthen epidemiologic capacity; (2) enhance laboratory capacity; (3) improve information systems; and (4) enhance collaboration among epidemiology, laboratory, and information systems components of public health departments.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	0%	62%	62%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage 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	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Hospital Preparedness Program (HPP) and Public Health Emergency Preparedness (PHEP) Aligned Cooperative Agreements</b>	<b>93.074</b>	<b>Department of Health and Human Services</b>	HSA16010	1,199.7	1,206.2	1,206.2	2, 6

The purpose of the 2012-2017 HPP-PHEP aligned programs cooperative agreement is to provide resources that support state, local, territorial, and tribal public health departments and healthcare systems/organizations in demonstrating measurable and sustainable progress toward achieving public health and healthcare emergency preparedness capabilities that promote prepared and resilient communities. [NOTE: For additional detailed information on the HPP program, please see CFDA 93.889. For additional detailed information on the PHEP program, please see CFDA 93.069].

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	0%	49%	49%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			

<b>Hospital Preparedness Program (HPP) Ebola Preparedness and Response Activities</b>	<b>93.817</b>	<b>Department of Health and Human Services</b>	HSA16011	207.0	257.0	257.0	2, 6
---	---------------	--	----------	-------	-------	-------	------

This program covers two separate, but related projects: Part A – Health Care System Preparedness for Ebola and Part B – Development of a Regional Network for Ebola Patient Care. The purpose of this program is to (1) improve healthcare system preparedness for Ebola and (2) develop a regional hospital network for Ebola patient care.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	0%	69%	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.			



**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>National State Based Tobacco Control Programs</b>	<b>93.305</b>	<b>Department of Health and Human Services</b>	HSA16015	1,033.9	1,033.5	1,033.5	

This cooperative agreement program addresses tobacco use and secondhand smoke exposure in the United States and supports four National Tobacco Control Program goals to (1) Prevent initiation of tobacco use among youth and young adults; (2) Eliminate exposure to secondhand smoke; (3) Promote quitting among adults and youth; and (4) Identify and eliminate tobacco related disparities. Achievement of these goals will reduce chronic disease morbidity, mortality, and disability related to tobacco use and secondhand smoke exposure. This cooperative agreement program relates to Healthy People 2020 objectives in the topic area of Tobacco Use. In addition, this cooperative agreement program supports the Government Performance Results Modernization Act Long-term Objective 4.6: Reduce Death and Disability Due to Tobacco and the following measures: Tobacco Measure: 4.6 - Reduce death and disability due to tobacco use; 4.6.2 - Reduce per capita cigarette consumption in the U.S. per adult age 18+; 4.6.3 - Reduce the proportion of adults (age 18 and over) who are current cigarette smokers; 4.6.4 – Increase the proportion of the U.S. population covered by comprehensive state and/or local laws making workplaces, restaurants, and bars 100% smoke free (no smoking allowed, no exceptions); 4.6.5 - Reduce the proportion of adolescents (grade 9-12) who are current cigarette smokers. Furthermore, this cooperative agreement program supports national public health priorities and strategic plans including: (1) Centers for Disease Control’s Winnable Battles; (2) Department of Health and Human Service’s Ending the Tobacco Epidemic and Strategic Plan; (3) National Prevention Council’s National Prevention Strategy; (4) Institute of Medicine’s, Ending the Tobacco Problem; and (5) numerous Surgeon General Reports.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	14%	101%	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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Grants to States to Support Oral Health Workforce Activities</b>	<b>93.236</b>	<b>Department of Health and Human Services</b>	HSA16016	136.2	137.5	137.5	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>2016</u>	<u>2017</u>	<u>2018</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	N/A	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	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>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</b>	<b>93.539</b>	<b>Department of Health and Human Services</b>	HSA16017	547.0	0.0	0.0	2, 6, 8

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. 6. Increase Human Papillomavirus (HPV) vaccination coverage rates among adolescents.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	N/A	100%	N/A
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage 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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>WIC Farmers' Market Nutrition Program (FMNP)</b>	<b>10.572</b>	<b>Department of Agriculture</b>	HSA16023	111.2	113.3	113.3	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>2016</u>	<u>2017</u>	<u>2018</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	71%	70%	70%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage 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	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Special Supplemental Nutrition Program for Women, Infants, and Children</b>	<b>10.557</b>	<b>Department of Agriculture</b>	HSA16025	1,046.4	1,085.7	1,085.7	6

To provide low-income pregnant, breastfeeding and postpartum women, infants, and children to age five who have been determined to be at nutritional risk, supplemental nutritious foods, nutrition education, and referrals to health and social services at no cost. 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>2016</u>	<u>2017</u>	<u>2018</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	102%	101%	101%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage 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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>State Partnership Grant Program to Improve Minority Health</b>	<b>93.296</b>	<b>Department of Health and Human Services</b>	HSA16029	107.9	127.5	127.5	6

To facilitate the improvement of minority health and eliminate health disparities (adult/child immunization, asthma, cancer, diabetes, heart disease and stroke, HIV, infant mortality, and mental health) through the development of partnerships with state and territorial offices of minority health.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	N/A	67%	67%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage 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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Substance Abuse and Mental Health Services_Projects of Regional and National Significance</b>	<b>93.243</b>	<b>Department of Health and Human Services</b>	HSA16033	108.0	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>2016</u>	<u>2017</u>	<u>2018</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	N/A	21%	N/A
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage 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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Food Safety and Security Monitoring Project</b>	<b>93.448</b>	<b>Department of Health and Human Services</b>	HSA16038	283.5	366.0	366.0	<sup>6</sup>

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>2016</u>	<u>2017</u>	<u>2018</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	N/A	108%	100%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			



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

Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Injury Prevention and Control Research and State and Community Based Programs</b>	<b>93.136</b>	<b>Department of Health and Human Services</b>	HSA16039	390.9	472.6	472.6	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>2016</u>	<u>2017</u>	<u>2018</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	N/A	51%	51%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage 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	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Cooperative Agreements to Support State-Based Safe Motherhood and Infant Health Initiative Programs</b>	<b>93.946</b>	<b>Department of Health and Human Services</b>	HSA16040	34.9	41.9	41.9	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>2016</u>	<u>2017</u>	<u>2018</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	N/A	75%	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.			

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

Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Centers for Disease Control and Prevention_ Investigations and Technical Assistance</b>	<b>93.283</b>	<b>Department of Health and Human Services</b>	HSA16041	64.1	79.4	79.4	<sup>6</sup>

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.

Vulnerable Populations: The purpose of this program is to reduce morbidity, premature mortality, and eliminate health disparities associated with diabetes. This will be done by funding organizations to mobilize community partners and assist them to effectively plan, develop, implement, and evaluate community-based interventions to reduce the risk factors that influence the disproportionate burden of diabetes in vulnerable populations borne by many communities in regions across the country.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	N/A	48%	48%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage 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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Immunization Cooperative Agreements</b>	<b>93.268</b>	<b>Department of Health and Human Services</b>	HSA16044	263.2	92.5	0.0	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>2016</u>	<u>2017</u>	<u>2018</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	N/A	38%	38%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage 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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Capacity Building Assistance to Strengthen Public Health Immunization Infrastructure and Performance – financed in part by the Prevention and Public Health Fund (PPHF-2012)</b>	<b>93.733</b>	<b>Department of Health and Human Services</b>	<b>HSA16046</b>	322.2	322.6	107.5	<sup>6</sup>

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 CDC’s 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>2016</u>	<u>2017</u>	<u>2018</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	N/A	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.			

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Environmental Public Health and Emergency Response</b>	<b>93.070</b>	<b>Department of Health and Human Services</b>	HSA16047	21.9	22.4	22.4	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>2016</u>	<u>2017</u>	<u>2018</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	N/A	23%	23%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage 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	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Health Program for Toxic Substances and Disease Registry</b>	<b>93.161</b>	<b>Department of Health and Human Services</b>	HSA16048	13.5	5.8	0.0	<sup>2, 6</sup>

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>2016</u>	<u>2017</u>	<u>2018</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	N/A	18%	18%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			

<b>Birth Defects and Developmental Disabilities - Prevention and Surveillance</b>	<b>93.073</b>	<b>Department of Health and Human Services</b>	HSA16063	66.7	165.3	165.3	<sup>6</sup>
---	---------------	--	----------	------	-------	-------	--------------

To work with State health agencies, universities, and public and private nonprofit organizations in planning, implementing coordinating or evaluating programs, research or surveillance activities related to improved birth outcomes, prevention of birth defects, and the improvement of infant and child health and developmental outcomes. To provide a national, State or local focus for the prevention of conditions of persons with birth defects; to employ epidemiological methods to set priorities, build capacity and direct health promotion interventions for persons with birth defects; to expand public health training opportunities through fellowships to introduce geneticists, epidemiologists, and clinicians to public health practice through education, training and career-enhancing experiences. To enhance surveillance and research for birth defects; to prevent congenital heart defects and other major birth defects associated with medication use during pregnancy; to advance neural tube defect prevention; and enhance the quality and usefulness of newborn screening data and programs.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	N/A	83%	83%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			

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

Agency: Department of Health Services

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Maternal and Child Health Federal Consolidated Programs</b>	<b>93.110</b>	<b>Department of Health and Human Services</b>	HSA16065	6,774.8	6,952.9	6,952.9	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 nation's 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.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	87%	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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Cooperative Agreements to Support State-Based Safe Motherhood and Infant Health Initiative Programs</b>	<b>93.946</b>	<b>Department of Health and Human Services</b>	HSA16066	0.0	44.9	44.9	4, 6, 11

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>2016</u>	<u>2017</u>	<u>2018</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	N/A	14%	100%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.			

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

Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>State Vital Statistics Improvement Program</b>	<b>93.066</b>	<b>Department of Health and Human Services</b>	HSA16075	0.0	24.1	24.1	4, 11

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>2016</u>	<u>2017</u>	<u>2018</u>
Percentage of funding utilized in the budget period (Funding Utilization Ratio)	167%	67%	67%
The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage 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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>HIV Care Formula Grants</b>	<b>93.917</b>	<b>Department of Health and Human Services</b>	RWREBATE	13,652.4	13,652.4	13,652.4	<sup>2</sup>

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>2016</u>	<u>2017</u>	<u>2018</u>
N/A	N/A	N/A	N/A

<b>Special Supplemental Nutrition Program for Women, Infants, and Children</b>	<b>10.557</b>	<b>Department of Agriculture</b>	WICCP	14.4	14.4	14.4	<sup>2</sup>
--	---------------	--------------------------------------	-------	------	------	------	--------------

To provide low-income pregnant, breastfeeding and postpartum women, infants, and children to age five who have been determined to be at nutritional risk, supplemental nutritious foods, nutrition education, and referrals to health and social services at no cost. 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>2016</u>	<u>2017</u>	<u>2018</u>
N/A	N/A	N/A	N/A

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Special Supplemental Nutrition Program for Women, Infants, and Children</b>	<b>10.557</b>	<b>Department of Agriculture</b>	WICRBATE	38,592.4	38,592.4	38,592.4	<sup>2</sup>

To provide low-income pregnant, breastfeeding and postpartum women, infants, and children to age five who have been determined to be at nutritional risk, supplemental nutritious foods, nutrition education, and referrals to health and social services at no cost. 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>2016</u>	<u>2017</u>	<u>2018</u>
N/A	N/A	N/A	N/A

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

Agency: Department of Health Services

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Total (Available/Received)</b>				<b>305,122.0</b>	<b>253,200.8</b>	<b>252,499.6</b>	
<b>2016 Uses of Funds</b>							
				<b>298.2</b>			
FTE							
Personal Services				15,847.1			
Employee-Related Expenditures				6,091.5			
All Other Operating Expenditures				291,798.5			
<b>Subtotal</b>				<b>313,737.1</b>			
Land Acquisition and Capital Projects				8.7			
Pass-Through Funds				0.0			
<b>Total Uses of Funds</b>				<b>313,745.8</b> <sup>16</sup>			

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

Agency: Governor's Office of Highway Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Occupant Protection Incentive Grants</b>	<b>20.602</b>	<b>Department of Transportation</b>	00000	0.0	485.0	485.0	2, 3, 6

To encourage States to adopt effective programs to reduce highway deaths and injuries resulting from individuals riding unrestrained or improperly restrained in motor vehicles.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Occupant Protection Incentive Grants	0	0	0
No PM yet.			
<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Non-Motorized Safety Grants	0	0	0
No PM yet.			
<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Funds committed to the development of new rental units for extremely low income households	0	0	2,700.
Amount of funding to be committed to the development of new rental units for extremely low income households in this fiscal year.			
<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Amount of monthly rental assistance provided to low-income individuals with developmental disabilities.	0	0	38.9
Amount of monthly rental subsidy payments provided to low-income households who include a member with developmental disabilities.			

**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	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>State and Community Highway Safety</b>	<b>20.600</b>	<b>Department of Transportation</b>	200200	621.9	491.0	491.0	<sup>2, 6</sup>

To provide a coordinated national highway safety program to reduce traffic crashes, deaths, injuries, and property damage.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Contracts negotiated, written, and executed.	298	271	234
Data collected from actual proposals received.			

<b>State and Community Highway Safety</b>	<b>20.600</b>	<b>Department of Transportation</b>	200300	283.8	368.0	368.0	<sup>6</sup>
---	---------------	---	--------	-------	-------	-------	--------------

To provide a coordinated national highway safety program to reduce traffic crashes, deaths, injuries, and property damage.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Contracts negotiated, written, and executed.	298	271	234
Data collected from actual proposals received.			

<b>State and Community Highway Safety</b>	<b>20.600</b>	<b>Department of Transportation</b>	200500	5,074.8	4,884.7	4,884.7	
---	---------------	---	--------	---------	---------	---------	--

To provide a coordinated national highway safety program to reduce traffic crashes, deaths, injuries, and property damage.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Decrease total fatality rate per 100 million vehicle miles traveled using a 3 year calendar base average.	1.24	1.21	1.17
Crash data compiled for calendar year from Arizona Dept. of Transportation, Traffic Records Section.			

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Minimum Penalties for Repeat Offenders for Driving While Intoxicated</b>	<b>20.608</b>	<b>Department of Transportation</b>	209600	156.8	0.0	0.0	2, 6, 8

To encourage States to enact and enforce Repeat Intoxicated Offender laws.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
To decrease alcohol impaired driving fatalities	218	210	205
FY2016 calendar year information not available until FY2017.			

<b>State Traffic Safety Information System Improvement Grants</b>	<b>20.610</b>	<b>Department of Transportation</b>	405010	1,027.4	1,027.4	1,027.4	6
---	---------------	-------------------------------------	--------	---------	---------	---------	---

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>2016</u>	<u>2017</u>	<u>2018</u>
None			
Funding for Data only.			



**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	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Alcohol Impaired Driving Countermeasures Incentive Grants I</b>	<b>20.601</b>	<b>Department of Transportation</b>	405020	2,141.1	2,293.0	2,293.0	

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>2016</u>	<u>2017</u>	<u>2018</u>
To decrease alcohol impaired driving fatalities by 3.8 percent from the three-year average 2015 of 295 to 200 in 2017.	218	210	205
Arizona trains law enforcement officers in the detection of alcohol and drug impaired drivers. Because of Arizona's strong enforcement, Arizona estimates the fatalities will decline.			

<b>Incentive Grant Program to Increase Motorcyclist Safety</b>	<b>20.612</b>	<b>Department of Transportation</b>	405040	77.1	100.0	100.0	2, 6
--	---------------	---	--------	------	-------	-------	------

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>2016</u>	<u>2017</u>	<u>2018</u>
To decrease motorcycle fatalities 7.7%	134	125	120
Actual data reported by the Arizona Dept of Transportation.			

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

Agency: Governor's Office of Highway Safety

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Total (Available/Received)</b>				<b>9,382.9</b>	<b>9,649.1</b>	<b>9,649.1</b>	
<b>2016 Uses of Funds</b>							
FTE				48.0			
Personal Services				549.2			
Employee-Related Expenditures				200.2			
All Other Operating Expenditures				2,035.3			
<b>Subtotal</b>				<b>2,784.7</b>			
Land Acquisition and Capital Projects				0.0			
Pass-Through Funds				6,474.2			
<b>Total Uses of Funds</b>				<b>9,258.9</b>			

<sup>16</sup>

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	130001	2,043.8	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 Goal's (NPG's) 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.

All three programs are founded on risk-driven, capabilities-based strategic plans. These strategic plans outline capability requirements and inform how available funding may be applied to manage risk. For these plans to be effective, government officials and elected leaders, working with the whole community, must consider how to sustain current capability levels and address potential shortfalls to prevent, protect, mitigate, respond to, and recover from disasters.

The FY 2013 HSGP plays an important role in the implementation of the National Preparedness System (NPS) by supporting the building, sustainment, and delivery of core capabilities essential to achieving the National Preparedness Goal (NPG) of a secure and resilient Nation. Delivering core capabilities requires the combined effort of the whole community, rather than the exclusive effort of any single organization or level of government. The FY 2013 HSGP's allowable costs support efforts to build and sustain core capabilities across the Prevention, Protection, Mitigation, Response, and Recovery mission areas by setting the following priorities and objectives:

Priority One: Implementation of the NPS and a Whole Community Approach to Homeland Security and Emergency Management

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	130001	2,043.8	0.0	0.0	2, 6, 8

- Objective One: Completion of the THIRA process in alignment with National Preparedness System guidance to identify the resources required to deliver core capabilities.
- Objective Two: Conduct risk driven, capabilities-based planning through whole community councils and working groups.
- Objective Three: Organization – Typing of equipment, and credentialing and training of personnel.
- Objective Four: Sustaining Capabilities.

Priority Two: Building and Sustaining Law Enforcement Terrorism Prevention Capabilities

- Objective One: Nationwide Suspicious Activity Reporting Initiative (NSI)

Priority Three: Maturation and Enhancement of State and Major Urban Area Fusion Centers

- Objective One: Baseline Capabilities.
- Objective Two: Analytic Capabilities.

The Department of Homeland Security Appropriations Act, 2013 (Public Law 113-6) authorized additional funding allocated at the discretion of the Secretary of the Department Homeland Security, to support appropriated programs in FY 2013. DHS has augmented the SHSP and UASI grant programs in FY 2013 by allocating an additional \$163.4 million to support the following priority areas:

Priority Four: Innovation and Sustained Support for the National Campaign for Preparedness

- Objective One: Foster individual and community preparedness and resilience by identifying needs; mobilizing partners; and creating innovative and effective solutions that can be grown, sustained, and replicated.

Priority Five: Improve Immediate Emergency Victim Care at Mass Casualty Events

- Objective One: Improve emergency care to victims of mass casualty events, including mass shootings.
- Objective Two: Improve community first aid training.

Minimum funding amounts are not prescribed by the Department for these priorities; however grantees are expected to support state, local, and regional efforts in achieving the desired outcomes of one or more of these priorities.

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	130001	2,043.8	0.0	0.0	2, 6, 8

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
To Expend Grant Funds	15226.4	1824.3	0
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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Non-Profit Security Program</b>	<b>97.008</b>	<b>Department of Homeland Security</b>	130005	18.2	0.0	0.0	2, 6, 8

The FY 2013 NSGP provides \$10,000,000 in 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. While this funding is provided specifically to high-risk nonprofit organizations under The Department of Homeland Security Appropriations Act, 2013 (Public Law 113-6), 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 2013 NSGP plays an important role in the implementation of the National Preparedness System (NPS) 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). Delivering core capabilities requires the combined effort of the whole community, rather than the exclusive effort of any single organization or level of government. The FY 2013 NSGP's allowable costs support efforts to build and sustain core capabilities across the Prevention, Protection, Mitigation, Response, and Recovery mission areas.

Examples of tangible outcomes from the FY 2013 NSGP include strengthening emergency management capabilities through:

- Building and sustaining core capabilities
- Strengthening governance integration
- Whole community approach to security and emergency management.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Expend Grant Funds	46.7	18.2	0
Expend Grant Funds for Community Preparedness Participation			

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	140001	16,377.4	2,405.4	0.0	<sup>2, 6</sup>

FY 2012 HSGP and THSGP provide grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goal's (NPG's) 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.

All three programs are founded on risk-driven, capabilities-based strategic plans. These strategic plans outline capability requirements and inform how available funding may be applied to manage risk. For these plans to be effective, government officials and elected leaders, working with the whole community, must consider how to sustain current capability levels and address potential shortfalls to prevent, protect, mitigate, respond to, and recover from disasters.

The FY 2013 HSGP plays an important role in the implementation of the National Preparedness System (NPS) by supporting the building, sustainment, and delivery of core capabilities essential to achieving the National Preparedness Goal (NPG) of a secure and resilient Nation. Delivering core capabilities requires the combined effort of the whole community, rather than the exclusive effort of any single organization or level of government. The FY 2013 HSGP's allowable costs support efforts to build and sustain core capabilities across the Prevention, Protection, Mitigation, Response, and Recovery mission areas by setting the following priorities and objectives:

Priority One: Implementation of the NPS and a Whole Community Approach to Homeland Security and Emergency Management

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	140001	16,377.4	2,405.4	0.0	2, 6

- Objective One: Completion of the THIRA process in alignment with National Preparedness System guidance to identify the resources required to deliver core capabilities.
- Objective Two: Conduct risk driven, capabilities-based planning through whole community councils and working groups.
- Objective Three: Organization – Typing of equipment, and credentialing and training of personnel.
- Objective Four: Sustaining Capabilities.

Priority Two: Building and Sustaining Law Enforcement Terrorism Prevention Capabilities

- Objective One: Nationwide Suspicious Activity Reporting Initiative (NSI)

Priority Three: Maturation and Enhancement of State and Major Urban Area Fusion Centers

- Objective One: Baseline Capabilities.
- Objective Two: Analytic Capabilities.

The Department of Homeland Security Appropriations Act, 2013 (Public Law 113-6) authorized additional funding allocated at the discretion of the Secretary of the Department Homeland Security, to support appropriated programs in FY 2013. DHS has augmented the SHSP and UASI grant programs in FY 2013 by allocating an additional \$163.4 million to support the following priority areas:

Priority Four: Innovation and Sustained Support for the National Campaign for Preparedness

- Objective One: Foster individual and community preparedness and resilience by identifying needs; mobilizing partners; and creating innovative and effective solutions that can be grown, sustained, and replicated.

Priority Five: Improve Immediate Emergency Victim Care at Mass Casualty Events

- Objective One: Improve emergency care to victims of mass casualty events, including mass shootings.
- Objective Two: Improve community first aid training.

Minimum funding amounts are not prescribed by the Department for these priorities; however grantees are expected to support state, local, and regional efforts in achieving the desired outcomes of one or more of these priorities.



**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	140001	16,377.4	2,405.4	0.0	<sup>2, 6</sup>

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Expend Grant Funds	3350.1	15427.4	2141.6

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Non-Profit Security Program</b>	<b>97.008</b>	<b>Department of Homeland Security</b>	140005	156.0	0.0	0.0	2, 6, 8

The FY 2013 NSGP provides \$10,000,000 in 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. While this funding is provided specifically to high-risk nonprofit organizations under The Department of Homeland Security Appropriations Act, 2013 (Public Law 113-6), 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 2013 NSGP plays an important role in the implementation of the National Preparedness System (NPS) 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). Delivering core capabilities requires the combined effort of the whole community, rather than the exclusive effort of any single organization or level of government. The FY 2013 NSGP's allowable costs support efforts to build and sustain core capabilities across the Prevention, Protection, Mitigation, Response, and Recovery mission areas.

Examples of tangible outcomes from the FY 2013 NSGP include strengthening emergency management capabilities through:

- Building and sustaining core capabilities
- Strengthening governance integration
- Whole community approach to security and emergency management.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Expended Grant Funds	57.5	156.0	0

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	150001	3,690.3	12,459.6	7,548.5	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 Goal's (NPG's) 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.

All three programs are founded on risk-driven, capabilities-based strategic plans. These strategic plans outline capability requirements and inform how available funding may be applied to manage risk. For these plans to be effective, government officials and elected leaders, working with the whole community, must consider how to sustain current capability levels and address potential shortfalls to prevent, protect, mitigate, respond to, and recover from disasters.

The FY 2013 HSGP plays an important role in the implementation of the National Preparedness System (NPS) by supporting the building, sustainment, and delivery of core capabilities essential to achieving the National Preparedness Goal (NPG) of a secure and resilient Nation. Delivering core capabilities requires the combined effort of the whole community, rather than the exclusive effort of any single organization or level of government. The FY 2013 HSGP's allowable costs support efforts to build and sustain core capabilities across the Prevention, Protection, Mitigation, Response, and Recovery mission areas by setting the following priorities and objectives:

Priority One: Implementation of the NPS and a Whole Community Approach to Homeland Security and Emergency Management

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	150001	3,690.3	12,459.6	7,548.5	2, 6

- Objective One: Completion of the THIRA process in alignment with National Preparedness System guidance to identify the resources required to deliver core capabilities.
- Objective Two: Conduct risk driven, capabilities-based planning through whole community councils and working groups.
- Objective Three: Organization – Typing of equipment, and credentialing and training of personnel.
- Objective Four: Sustaining Capabilities.

Priority Two: Building and Sustaining Law Enforcement Terrorism Prevention Capabilities

- Objective One: Nationwide Suspicious Activity Reporting Initiative (NSI)

Priority Three: Maturation and Enhancement of State and Major Urban Area Fusion Centers

- Objective One: Baseline Capabilities.
- Objective Two: Analytic Capabilities.

The Department of Homeland Security Appropriations Act, 2013 (Public Law 113-6) authorized additional funding allocated at the discretion of the Secretary of the Department Homeland Security, to support appropriated programs in FY 2013. DHS has augmented the SHSP and UASI grant programs in FY 2013 by allocating an additional \$163.4 million to support the following priority areas:

Priority Four: Innovation and Sustained Support for the National Campaign for Preparedness

- Objective One: Foster individual and community preparedness and resilience by identifying needs; mobilizing partners; and creating innovative and effective solutions that can be grown, sustained, and replicated.

Priority Five: Improve Immediate Emergency Victim Care at Mass Casualty Events

- Objective One: Improve emergency care to victims of mass casualty events, including mass shootings.
- Objective Two: Improve community first aid training.

Minimum funding amounts are not prescribed by the Department for these priorities; however grantees are expected to support state, local, and regional efforts in achieving the desired outcomes of one or more of these priorities.

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	150001	3,690.3	12,459.6	7,548.5	2, 6

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Expend Grant Funding	0	3690.3	10846.6

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Non-Profit Security Program</b>	<b>97.008</b>	<b>Department of Homeland Security</b>	150005	113.5	79.0	0.0	2, 6

The FY 2013 NSGP provides \$10,000,000 in 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. While this funding is provided specifically to high-risk nonprofit organizations under The Department of Homeland Security Appropriations Act, 2013 (Public Law 113-6), 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 2013 NSGP plays an important role in the implementation of the National Preparedness System (NPS) 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). Delivering core capabilities requires the combined effort of the whole community, rather than the exclusive effort of any single organization or level of government. The FY 2013 NSGP's allowable costs support efforts to build and sustain core capabilities across the Prevention, Protection, Mitigation, Response, and Recovery mission areas.

Examples of tangible outcomes from the FY 2013 NSGP include strengthening emergency management capabilities through:

- Building and sustaining core capabilities
- Strengthening governance integration
- Whole community approach to security and emergency management.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Expended Grant Funds	0	113.5	79.0

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	160001	0.0	15,258.6	6,013.4	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 Goal's (NPG's) 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.

All three programs are founded on risk-driven, capabilities-based strategic plans. These strategic plans outline capability requirements and inform how available funding may be applied to manage risk. For these plans to be effective, government officials and elected leaders, working with the whole community, must consider how to sustain current capability levels and address potential shortfalls to prevent, protect, mitigate, respond to, and recover from disasters.

The FY 2013 HSGP plays an important role in the implementation of the National Preparedness System (NPS) by supporting the building, sustainment, and delivery of core capabilities essential to achieving the National Preparedness Goal (NPG) of a secure and resilient Nation. Delivering core capabilities requires the combined effort of the whole community, rather than the exclusive effort of any single organization or level of government. The FY 2013 HSGP's allowable costs support efforts to build and sustain core capabilities across the Prevention, Protection, Mitigation, Response, and Recovery mission areas by setting the following priorities and objectives:

Priority One: Implementation of the NPS and a Whole Community Approach to Homeland Security and Emergency Management

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	160001	0.0	15,258.6	6,013.4	2, 3, 6

- Objective One: Completion of the THIRA process in alignment with National Preparedness System guidance to identify the resources required to deliver core capabilities.
- Objective Two: Conduct risk driven, capabilities-based planning through whole community councils and working groups.
- Objective Three: Organization – Typing of equipment, and credentialing and training of personnel.
- Objective Four: Sustaining Capabilities.

Priority Two: Building and Sustaining Law Enforcement Terrorism Prevention Capabilities

- Objective One: Nationwide Suspicious Activity Reporting Initiative (NSI)

Priority Three: Maturation and Enhancement of State and Major Urban Area Fusion Centers

- Objective One: Baseline Capabilities.
- Objective Two: Analytic Capabilities.

The Department of Homeland Security Appropriations Act, 2013 (Public Law 113-6) authorized additional funding allocated at the discretion of the Secretary of the Department Homeland Security, to support appropriated programs in FY 2013. DHS has augmented the SHSP and UASI grant programs in FY 2013 by allocating an additional \$163.4 million to support the following priority areas:

Priority Four: Innovation and Sustained Support for the National Campaign for Preparedness

- Objective One: Foster individual and community preparedness and resilience by identifying needs; mobilizing partners; and creating innovative and effective solutions that can be grown, sustained, and replicated.

Priority Five: Improve Immediate Emergency Victim Care at Mass Casualty Events

- Objective One: Improve emergency care to victims of mass casualty events, including mass shootings.
- Objective Two: Improve community first aid training.

Minimum funding amounts are not prescribed by the Department for these priorities; however grantees are expected to support state, local, and regional efforts in achieving the desired outcomes of one or more of these priorities.



**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	160001	0.0	15,258.6	6,013.4	2, 3, 6

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Expend Grant Funds	0	0	15258.6

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Non-Profit Security Program</b>	<b>97.008</b>	<b>Department of Homeland Security</b>	160005	0.0	344.4	114.5	2, 3, 6

The FY 2013 NSGP provides \$10,000,000 in 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. While this funding is provided specifically to high-risk nonprofit organizations under The Department of Homeland Security Appropriations Act, 2013 (Public Law 113-6), 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 2013 NSGP plays an important role in the implementation of the National Preparedness System (NPS) 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). Delivering core capabilities requires the combined effort of the whole community, rather than the exclusive effort of any single organization or level of government. The FY 2013 NSGP's allowable costs support efforts to build and sustain core capabilities across the Prevention, Protection, Mitigation, Response, and Recovery mission areas.

Examples of tangible outcomes from the FY 2013 NSGP include strengthening emergency management capabilities through:

- Building and sustaining core capabilities
- Strengthening governance integration
- Whole community approach to security and emergency management.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Expend Grant Funds	0	0	344.4
Expens 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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Border Interoperability Demonstration Project</b>	<b>97.120</b>	<b>Department of Homeland Security</b>	900009	331.1	0.6	0.0	2, 6

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>2016</u>	<u>2017</u>	<u>2018</u>
Expend Grant Funding	709.7	331.1	.6
Expend Grand Funding			
 <u>Performance Measures</u>	 <u>2016</u>	 <u>2017</u>	 <u>2018</u>
Expend Grant Funding			

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

Agency: Department of Homeland Security

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Total (Available/Received)</b>				<b>22,730.3</b>	<b>30,547.6</b>	<b>13,676.4</b>	
<b>2016 Uses of Funds</b>							
FTE				0.0			
Personal Services				555.9			
Employee-Related Expenditures				192.9			
All Other Operating Expenditures				420.7			
<b>Subtotal</b>				<b>1,169.5</b>			
Land Acquisition and Capital Projects				0.0			
Pass-Through Funds				21,560.8			
<b>Total Uses of Funds</b>				<b>22,730.3</b> <sup>16</sup>			

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

Agency: Department of Housing

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Project Rental Assistance Demonstration (PRA Demo) Program of Section 811 Supportive Housing for Persons with Disabilities</b>	<b>14.326</b>	<b>Department of Housing and Urban Development</b>	00000	0.0	60.8	136.3	2, 3, 6

To implement the new requirements for the new project rental assistance authority provided by the Melville Act.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Occupant Protection Incentive Grants	0	0	0
No PM yet.			
<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Non-Motorized Safety Grants	0	0	0
No PM yet.			
<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Funds committed to the development of new rental units for extremely low income households	0	0	2,700.
Amount of funding to be committed to the development of new rental units for extremely low income households in this fiscal year.			
<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Amount of monthly rental assistance provided to low-income individuals with developmental disabilities.	0	0	38.9
Amount of monthly rental subsidy payments provided to low-income households who include a member with developmental disabilities.			

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

Agency: Department of Housing

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Community Development Block Grants/State's program and Non-Entitlement Grants in Hawaii</b>	<b>14.228</b>	<b>Department of Housing and Urban Development</b>	040001	977.2	733.0	0.0	2

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>2016</u>	<u>2017</u>	<u>2018</u>
Financial assistance expected to be available to purchase foreclosed rental units to be used as affordable rentals.	750.0	0	2,505.3
All original grant funds were expended in FY2014. This grant has generated Program Income which may be committed to a new rental project in FY2017, with expenditures to occur in FY2018.			

<b>Tax Credit Assistance Program (TCAP)</b>	<b>14.258</b>	<b>Department Of Housing And Urban Development</b>	140100	119.1	0.0	0.0	2, 10
---	---------------	--	--------	-------	-----	-----	-------

Provide additional funding for capital investment in low-income housing tax credit projects

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
This program concluded in previous years, thus there are no performance measures to report.	0	0	476.9
Initial program concluded. Program Income may be committed to a new project in FY2017, to be expended in FY2018.			

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

Agency: Department of Housing

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Continuum of Care Program</b>	<b>14.267</b>	<b>Department of Housing and Urban Development</b>	141205	4,623.0	4,956.6	5,125.5	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 Program 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>2016</u>	<u>2017</u>	<u>2018</u>
Number of low-income, formerly homeless households assisted with rental subsidy assistance plus supportive social services	548	559	576
Total number of low-income, formerly homeless households committed to be assisted or expected to receive assistance with rental subsidy assistance plus supportive housing services through this grant.			
Amount of financial assistance expected to be committed to provide low-income, formerly homeless households with rental subsidy assistance and supportive services.	4,980.4	4,404.9	4,537.0
Total amount of financial assistance 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: Department of Housing

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Manufactured Home Dispute Resolution</b>	<b>14.171</b>	<b>Department of Housing and Urban Development</b>	16681	0.0	295.2	160.6	3, 6

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>2016</u>	<u>2017</u>	<u>2018</u>
Low-Income Homeowners assisted with Weatherization Assistance	0	446	459
Number of low-income homeowners who were assisted with weatherization assistance to reduce their household energy consumption, thereby reducing monthly utility costs and conserving energy.			
<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Average number of days from manufactured housing plan submission to issuance of approval	0	0	7
Average number of days that it takes for the Department to approve plans for manufactured housing structures that are submitted for review and approval			



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

Agency: Department of Housing

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Weatherization Assistance for Low-Income Persons</b>	<b>81.042</b>	<b>Department of Energy</b>	16681	626.5	1,083.0	1,135.0	<sup>6</sup>

To improve home energy efficiency for low-income families through the most cost-effective measures possible. The program's 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>2016</u>	<u>2017</u>	<u>2018</u>
Low-Income Homeowners assisted with Weatherization Assistance	0	446	459
Number of low-income homeowners who were assisted with weatherization assistance to reduce their household energy consumption, thereby reducing monthly utility costs and conserving energy.			
<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Average number of days from manufactured housing plan submission to issuance of approval	0	0	7
Average number of days that it takes for the Department to approve plans for manufactured housing structures that are submitted for review and approval			

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

Agency: Department of Housing

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Community Development Block Grants/State's program and Non-Entitlement Grants in Hawaii</b>	<b>14.228</b>	<b>Department of Housing and Urban Development</b>	200800	9,462.9	10,404.9	10,791.4	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>2016</u>	<u>2017</u>	<u>2018</u>
Total number of low-income households assisted with housing rehabilitation assistance	69	23	50
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	2,374.5	1356.6	3,037.6
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: Department of Housing

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Section 8 Housing Assistance Payments Program</b>	<b>14.195</b>	<b>Department of Housing and Urban Development</b>	208210	53,483.1	53,966.6	53,966.6	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>2016</u>	<u>2017</u>	<u>2018</u>
Number of affordable rental units monitored and provided with subsidy assistance.	8,083	8,031	8,031
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.	51,295.9	53,483.0	53,966.6
Total amount of rental subsidy funding passed through to affordable rental properties to provide rent buy-downs for eligible low-income households living in assisted properties throughout Arizona.			

<b>Housing Opportunities for Persons with AIDS</b>	<b>14.241</b>	<b>Department of Housing and Urban Development</b>	299999	195.4	235.7	236.0	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>2016</u>	<u>2017</u>	<u>2018</u>
Amount of rental and supportive services funding committed to households experiencing HIV/AIDS.	223.9	228.9	228.7
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: Department of Housing

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Home Investment Partnerships Program</b>	<b>14.239</b>	<b>Department of Housing and Urban Development</b>	633097	5,967.2	7,132.2	8,256.9	6

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.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Total amount of funds committed to assist homeowners and/or homebuyers.	3,000.0	1,500.00	3,000.0
A portion of the State's HOME allocation will be utilized to provide Owner-Occupied Housing Rehabilitation programs for very low-income households in Arizona. Programs primarily focus on addressing deteriorating housing stock owned by elderly homeowners.			
Total dollars committed to new construction or acquisition and/or rehabilitation of new affordable rental units.	5,626.0	0	4,959.7
Total dollars committed to or expected to be committed to new construction or acquisition and/or rehabilitation of new affordable rental units. The availability of HOME funds is expected to be reduced in FY2016 due to federal budget cuts.			

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

Agency: Department of Housing

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Section 8 Housing Choice Vouchers</b>	<b>14.871</b>	<b>Department of Housing and Urban Development</b>	777094	1,284.2	1,507.9	1,548.3	

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>2016</u>	<u>2017</u>	<u>2018</u>
Number of low-income households assisted with monthly rental subsidies.	220	215	246
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.	1,239.5	1,142.8	1,346.8
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: Department of Housing

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>National Foreclosure Mitigation Counseling Program</b>	<b>21.000</b>	<b>Neighborworks America</b>	860000	386.3	230.3	0.0	2, 6, 10

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Number of households assisted with mortgage foreclosure counseling.	1,222	3,189	657
<p>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 to zero by 2018.</p>			

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

Agency: Department of Housing

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Total (Available/Received)</b>				<b>77,124.9</b>	<b>80,606.2</b>	<b>81,356.6</b>	
<b>2016 Uses of Funds</b>							
				14.4			
FTE					712.4		
Personal Services					283.0		
Employee-Related Expenditures					1,495.8		
All Other Operating Expenditures					<b>2,491.2</b>		
<b>Subtotal</b>							
Land Acquisition and Capital Projects					0.0		
Pass-Through Funds					73,826.6		
<b>Total Uses of Funds</b>					<b>76,317.8</b>		

<sup>16</sup>

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

Agency: Industrial Commission of Arizona

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Consultation Agreements</b>	<b>17.504</b>	<b>Department of Labor</b>	FED21D	776.1	749.5	749.5	

To fund consultative workplace safety and health services, targeting smaller employers with more hazardous operations.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Safety Consultation Surveys The number of safety consultation surveys conducted to aid employers in recognizing and abating work place hazards.	159	212	270
Safety Hazards Discovered The number of safety hazards discovered by the surveys conducted for employers.	601	778	600
Health Consultation Surveys The number of health consultation surveys completed to aid employers in recognizing and abating work place hazards.	163	159	170
Health Hazards Discovered The number of health hazards discovered by the health consultation surveys for employers.	509	557	550



**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Occupational Safety and Health_State Program</b>	<b>17.503</b>	<b>Department of Labor</b>	FED23G	2,191.1	2,460.4	2,298.1	

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

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Occupational Safety and Health_State Program</b>	<b>17.503</b>	<b>Department of Labor</b>	FED23G	2,191.1	2,460.4	2,298.1	
<u>Performance Measures</u>		<u>2016</u>	<u>2017</u>	<u>2018</u>			
Number of Health Compliance Inspections		233	287	300			
The number of inspections performed by the Arizona Division of Occupational Safety and Health to effectively enforce all OSHA law and standards for industrial hygiene.							
Health Violations Detected		486	752	775			
The number of industrial hygiene violations of OSHA law and standards detected from the inspections performed by the Arizona Occupational Safety and Health division.							
Number of Safety Compliance Inspections		818	960	970			
The number of inspections performed by the Arizona Division of Occupational Safety and Health to enforce all OSHA law and standards in safety compliance.							
Safety Violations Detected		1059	1587	1500			
The number of safety compliance violations detected during the safety inspections.							
Education Programs		586	843	650			
The number of statewide training programs to employees concerning specific safety related functions that are timely and effective.							
Employers Trained		1602	2839	2500			
The number of employers trained through the statewide consultation programs.							

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Occupational Safety and Health_State Program</b>	<b>17.503</b>	<b>Department of Labor</b>	FED23G	2,191.1	2,460.4	2,298.1	
Employees Trained		3098	1937	2500			
The number of employees trained through the state wide consultation programs.							
<b>Compensation and Working Conditions</b>	<b>17.005</b>	<b>Department of Labor</b>	FEDBLS	128.6	112.7	112.7	
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>2016</u>	<u>2017</u>	<u>2018</u>	
Surveys Mailed				3631	3700	3700	
The number of surveys sent to employers pertaining to worker safety issues.							

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

Agency: Industrial Commission of Arizona

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Total (Available/Received)</b>				<b>3,095.8</b>	<b>3,322.6</b>	<b>3,160.3</b>	
<b>2016 Uses of Funds</b>							
				34.8			
FTE					1,578.6		
Personal Services					604.3		
Employee-Related Expenditures					752.9		
All Other Operating Expenditures					<b>2,935.8</b>		
<b>Subtotal</b>							
Land Acquisition and Capital Projects					0.0		
Pass-Through Funds					0.0		
<b>Total Uses of Funds</b>					<b>2,935.8</b> <sup>16</sup>		

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Affordable Care Act (ACA) Grants to States for Health Insurance Premium Review</b>	<b>93.511</b>	<b>Department of Health and Human Services</b>	270201	243.3	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>2016</u>	<u>2017</u>	<u>2018</u>
Percentage of the fiscal year's grant workplan milestones fulfilled during the fiscal year.	100.0	92.9	N/A
<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

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Affordable Care Act (ACA) Grants to States for Health Insurance Premium Review</b>	<b>93.511</b>	<b>Department of Health and Human Services</b>	270401	90.5	836.1	166.1	2, 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>2016</u>	<u>2017</u>	<u>2018</u>
Percentage of the fiscal year's grant workplan milestones fulfilled during the fiscal year.	77.8	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

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Total (Available/Received)</b>				<b>333.8</b>	<b>836.1</b>	<b>166.1</b>	
<b>2016 Uses of Funds</b>							
				<b>333.8</b>			
FTE				3.0			
Personal Services				170.7			
Employee-Related Expenditures				61.2			
All Other Operating Expenditures				101.9			
<b>Subtotal</b>				<b>333.8</b>			
Land Acquisition and Capital Projects				0.0			
Pass-Through Funds				0.0			
<b>Total Uses of Funds</b>				<b>333.8</b> <sup>16</sup>			

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Foster Care_Title IV-E</b>	<b>93.658</b>	<b>Department of Health and Human Services</b>	001953	361.7	324.9	324.9	

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>2016</u>	<u>2017</u>	<u>2018</u>
Amount of Federal Funds received annually.	355,884	361.720	324.9
Maximize amount of eligible expenditures for federal cost participation.			

<b>Improving Teacher Quality State Grants</b>	<b>84.367</b>	<b>Department of Education</b>	003403	120.2	0.0	0.0	1, 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>2016</u>	<u>2017</u>	<u>2018</u>
Number of Education Staff Receiving Professional Development Support	65	65	
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

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>State Court Improvement Program</b>	<b>93.586</b>	<b>Department of Health and Human Services</b>	003437	546.1	212.1	212.1	6

The program provides three grant opportunities to State courts to improve court efficiency and the quality of legal representation; a basic 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>2016</u>	<u>2017</u>	<u>2018</u>
Percent of Petitions in which a Permanent Plan was Initiated within 12 months of the initial date	92%	85%	87%
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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Title I State Agency Program for Neglected and Delinquent Children and Youth</b>	<b>84.013</b>	<b>Department of Education</b>	003451	678.1	0.0	0.0	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>2016</u>	<u>2017</u>	<u>2018</u>
Number of Juveniles Enrolled In Detention Schools	3045	2703	
To administer and distribute Title I-D Funding for county juvenile detention education services.			

<b>Foster Care_Title IV-E</b>	<b>93.658</b>	<b>Department of Health and Human Services</b>	034124	713.1	666.8	666.8
-------------------------------	---------------	--	--------	-------	-------	-------

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>2016</u>	<u>2017</u>	<u>2018</u>
Amount of Federal Funds received annually.	484,963	711,744	666,800
Maximize amount of eligible expenditures for federal cost participation.			

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

Agency: Judiciary

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Special Education_Grants to States</b>	<b>84.027</b>	<b>Department of Education</b>	034141	452.6	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>2016</u>	<u>2017</u>	<u>2018</u>
Number of Students Receiving Special Education Services	637	507	
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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>State Court Improvement Program</b>	<b>93.586</b>	<b>Department of Health and Human Services</b>	034189	0.0	0.0	0.0	4, 6

The program provides three grant opportunities to State courts to improve court efficiency and the quality of legal representation; a basic 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>2016</u>	<u>2017</u>	<u>2018</u>
Percent of Petitions in which a Permanent Plan was Initiated within 12 months of the initial date	92%	85%	87%
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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Special Education_Grants to States</b>	<b>84.027</b>	<b>Department of Education</b>	034194	86.2	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>2016</u>	<u>2017</u>	<u>2018</u>
Number of Special Education Students Accessing Instructional Technology	637	507	
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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>State Court Improvement Program</b>	<b>93.586</b>	<b>Department of Health and Human Services</b>	034195	0.0	0.0	0.0	4, 6

The program provides three grant opportunities to State courts to improve court efficiency and the quality of legal representation; a basic 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>2016</u>	<u>2017</u>	<u>2018</u>
Percent of Petitions in which a Permanent Plan was Initiated within 12 months of the initial date	92%	85%	87%
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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>John R. Justice Prosecutors and Defenders Incentive Act</b>	<b>16.816</b>	<b>Department of Justice</b>	034226	35.8	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>2016</u>	<u>2017</u>	<u>2018</u>
Total number of applicants to receive loan repayments	25	25	
Total number of federal public defenders selected to receive loan repayments during the reporting period			

<b>Juvenile Accountability Block Grants</b>	<b>16.523</b>	<b>Department of Justice</b>	034234	57.1	35.8	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 18 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 18 program areas to promote greater accountability in the juvenile justice system.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Provide training for 607 staff statewide	515	541	
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.			

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Juvenile Justice and Delinquency Prevention_Allocation to States</b>	<b>16.540</b>	<b>Department of Justice</b>	034240	61.1	0.0	0.0	2, 6, 8

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>2016</u>	<u>2017</u>	<u>2018</u>
Number of Participants in the Juvenile Just Court program	212	110	0

<b>Edward Byrne Memorial Justice Assistance Grant Program</b>	<b>16.738</b>	<b>Department of Justice</b>	034241	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>2016</u>	<u>2017</u>	<u>2018</u>
Implement a feed to NICS of felony convictions	50%	50%	100%
Implement a feed to NICS of felony convictions.			



**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>NICS Act Record Improvement Program</b>	<b>16.813</b>	<b>Department of Justice</b>	034242	202.9	64.7	0.0	2, 6, 8

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

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>NICS Act Record Improvement Program</b>	<b>16.813</b>	<b>Department of Justice</b>	034242	202.9	64.7	0.0	2, 6, 8

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. 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>2016</u>	<u>2017</u>	<u>2018</u>
Improve Firearm Background Checks	40%	95%	100%
Improve Firearms Background Checks			

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>NICS Act Record Improvement Program</b>	<b>16.813</b>	<b>Department of Justice</b>	034243	136.0	0.0	0.0	2, 6, 8

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

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>NICS Act Record Improvement Program</b>	<b>16.813</b>	<b>Department of Justice</b>	034243	136.0	0.0	0.0	2, 6, 8

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. 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>2016</u>	<u>2017</u>	<u>2018</u>
Implement data exchange between County Attorney & Superior Court	24%	25%	100%

<b>State and Community Highway Safety</b>	<b>20.600</b>	<b>Department of Transportation</b>	034245	24.0	1.0	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>2016</u>	<u>2017</u>	<u>2018</u>
Number of Participants in Training sessions	0	114	
Provide training to Judicial staff throughout AZ regarding DUI.			

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

Agency: Judiciary

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Substance Abuse and Mental Health Services_Projects of Regional and National Significance</b>	<b>93.243</b>	<b>Department of Health and Human Services</b>	034247	78.2	0.0	0.0	2, 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>2016</u>	<u>2017</u>	<u>2018</u>
Reduce and/or prevent drug use among high risk probationers	0	67	
Train 75 EPICS II officers on evidence based drug testing			
Reduce and/or prevent drug use among high risk probationers	0	5.2%	
Reduce positive drug results of high risk probationers by 20% from April 1, 2015 - September 31, 2015			

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

Agency: Judiciary

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>State and Community Highway Safety</b>	<b>20.600</b>	<b>Department of Transportation</b>	034249	0.0	87.8	0.0	2, 4, 6, 11

To provide a coordinated national highway safety program to reduce traffic crashes, deaths, injuries, and property damage.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Pass through funding to Maricopa County Superior Court for software enhancements and a part time commissioner and Judicial Assistant.		50%	100%
Pass through funding to Maricopa County Superior Court for software enhancements and a part time commissioner and Judicial Assistant.			

<b>Crime Victim Assistance</b>	<b>16.575</b>	<b>Department of Justice</b>	034250	19.0	79.4	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>2016</u>	<u>2017</u>	<u>2018</u>
Percent complete of 60 tasks for programmer.		48%	100%
Programmer has 60 tasks to complete in order to make the CASA web based case management application more effective and efficient for victim advocates statewide.			

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Foster Care_Title IV-E</b>	<b>93.658</b>	<b>Department of Health and Human Services</b>	034283	34.6	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>2016</u>	<u>2017</u>	<u>2018</u>
Amount of Federal Funds received annually.	40,815	34,626	38,200
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	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Total (Available/Received)</b>				<b>3,606.7</b>	<b>1,510.7</b>	<b>1,242.0</b>	
<b>2016 Uses of Funds</b>							
FTE				9.7			
Personal Services				419.2			
Employee-Related Expenditures				168.9			
All Other Operating Expenditures				660.8			
<b>Subtotal</b>				<b>1,249.0</b>			
Land Acquisition and Capital Projects				0.0			
Pass-Through Funds				2,058.5			
<b>Total Uses of Funds</b>				<b>3,307.5</b> <sup>16</sup>			



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

Agency: Department of Juvenile Corrections

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Career and Technical Education -- Basic Grants to States</b>	<b>84.048</b>	<b>Department of Education</b>	500002	17.0	17.0	17.0	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>2016</u>	<u>2017</u>	<u>2018</u>
Number of Career and Technical Education half credits earned in the fiscal year.	685	595	595
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 credits earned.			

<b>Crime Victim Assistance</b>	<b>16.575</b>	<b>Department of Justice</b>	500004	46.4	58.9	58.9	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>2016</u>	<u>2017</u>	<u>2018</u>
Percent of victims who report satisfaction with restorative services received from the Department.	100%	100%	100%
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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Special Education_Grants to States</b>	<b>84.027</b>	<b>Department of Education</b>	500005	86.8	86.8	86.8	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 Juvenile Corrections

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Special Education_Grants to States</b>	<b>84.027</b>	<b>Department of Education</b>	500005	86.8	86.8	86.8	2, 6

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Percent of course credits attempted that were earned by special education students.	82.9%	84%	84%
<p>Money will be spent on two special education teachers and supplied in order to improve educational achievement for special education students. Educational achievement of special education students will be measured by the percent of special education students who successfully earn credit for the courses in which they are enrolled.</p>			
<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>

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

Agency: Department of Juvenile Corrections

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Special Education_Grants to States</b>	<b>84.027</b>	<b>Department of Education</b>	500005	86.8	86.8	86.8	2, 6
<p>Number of Mexican wolves in overall population 110 estimate 97 estimate 110</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> <p>Minimum number of wolves in Arizona. 110 estimate 97 estimate 142</p> <p>Number of breeding pair of wolves within Arizona 8 estimate 7 estimate 12</p>							

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>							
<b>Special Education_Grants to States</b>	<b>84.027</b>	<b>Department of Education</b>	500005	86.8	86.8	86.8	2, 6							
Number of proactive wolf livestock management projects in place in Arizona <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;"></td> <td style="width: 10%; text-align: center;">7</td> <td style="width: 10%; text-align: center;">8</td> <td style="width: 10%; text-align: center;">9</td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> </tr> </table>									7	8	9			
	7	8	9											
<b>Special Education_Grants to States</b>	<b>84.027</b>	<b>Department of Education</b>	500006	9.1	9.1	9.1	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>2016</u>	<u>2017</u>	<u>2018</u>
Percent of special education students successfully released to the community with two or more earned course credits.	100%	100%	100%
Students identified as special education who were successfully released to the community and demonstrate academic success by credits earned.			

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

Agency: Department of Juvenile Corrections

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Title I State Agency Program for Neglected and Delinquent Children and Youth</b>	<b>84.013</b>	<b>Department of Education</b>	500007	381.1	381.1	381.1	<sup>2, 6</sup>

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>2016</u>	<u>2017</u>	<u>2018</u>
Overall grade level increase in reading achievement for children in secure care. 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.	1.6 grades	2.0 grades	2.3 grades
<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Expend Grant Funding Expend all Homeland Security grant funding prior to the expiration of the grant.			

<b>Improving Teacher Quality State Grants</b>	<b>84.367</b>	<b>Department of Education</b>	500008	106.8	106.8	106.8	<sup>2, 6</sup>
---	---------------	--------------------------------	--------	-------	-------	-------	-----------------

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>2016</u>	<u>2017</u>	<u>2018</u>
Percent of teachers annually participating in professional development training. Provide funding for mentor teacher positions and for professional development opportunities and trainings for teachers to improve student performance.	100%		100%

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Residential Substance Abuse Treatment for State Prisoners</b>	<b>16.593</b>	<b>Department of Justice</b>	500011	68.7	68.7	68.7	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>2016</u>	<u>2017</u>	<u>2018</u>
Increase the number of offenders who successfully complete the program.	95%	95%	95%

<b>School Breakfast Program</b>	<b>10.553</b>	<b>Department of Agriculture</b>	500013	157.4	157.4	157.4	2, 6
---------------------------------	---------------	--------------------------------------	--------	-------	-------	-------	------

To assist States in providing a nutritious nonprofit breakfast service for school children, through cash grants and food donations.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</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.			

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>National School Lunch Program</b>	<b>10.555</b>	<b>Department of Agriculture</b>	500014	424.9	424.9	424.9	2, 6

To assist States, through cash grants and food donations, in providing a nutritious nonprofit lunch service for school children and to encourage the domestic consumption of nutritious agricultural commodities.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
To provide youth in secure care facilities nutritional lunch.	100%	100%	100%
Provide each youth in secure care facilities a lunch that meets the National School Lunch program's nutritional requirements. To help ensure compliance, daily meal counts are taken to record the number of lunches served to youth.			

<b>Special Education Technical Assistance and Dissemination to Improve Services and Results for Children with Disabilities</b>	<b>84.326</b>	<b>Department of Education</b>	500022	38.2	38.2	38.2	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>2016</u>	<u>2017</u>	<u>2018</u>
Percent of program participants successfully engaged,	82.9%		82.9%
Special Education children referred to Project Rise will be successfully engaged if they are actively enrolled an receiving educational and vocational programming that follows the child's IEP ITP goals.			



**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Total (Available/Received)</b>				<b>1,336.4</b>	<b>1,348.9</b>	<b>1,348.9</b>	
<b>2016 Uses of Funds</b>							
FTE				0.0			
Personal Services				351.8			
Employee-Related Expenditures				136.6			
All Other Operating Expenditures				738.4			
<b>Subtotal</b>				<b>1,226.8</b>			
Land Acquisition and Capital Projects				0.0			
Pass-Through Funds				0.0			
<b>Total Uses of Funds</b>				<b>1,226.8</b> <sup>16</sup>			

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

Agency: Land Department

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Highway Planning and Construction</b>	<b>20.205</b>	<b>Department of Transportation</b>	A20000	36.9	15.0	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; for transportation improvements to many 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, and the Commonwealth of the Northern Mariana Islands. The Federal Lands Transportation Program (FLTP) provides assistance to the Federal Land Management Agencies (FLMAs) for Federally-owned roads and trails. It provides transportation engineering services and funding for planning, design, construction, and rehabilitation of the highways and bridges providing access to and on federally owned lands. The Federal Lands Highway organization also provides training, technology, deployment, engineering services, and products to other customers.

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

Agency: Land Department

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Highway Planning and Construction</b>	<b>20.205</b>	<b>Department of Transportation</b>	A20000	36.9	15.0	0.0	2, 6

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
<b>Federal Aid Highway Program</b>			
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 preserving the National Highway System (NHS), including the Eisenhower Interstate System; for transportation improvements to Federal-aid highways and other public roads; 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, and the Commonwealth of the Northern Mariana Islands.			
<b>Federal Land Highway Program</b>			
The Federal Lands Highway Program: The Federal Lands Transportation Program (FLTP) provides assistance to the Federal Land Management Agencies (FLMAs) for Federally-owned roads and trails. It provides transportation engineering services and funding for planning, design, construction, and rehabilitation of the highways and bridges providing access to and on federally owned lands. The Federal Lands Highway organization also provides training, technology, deployment, engineering services, and products to other customers.			

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

Agency: Land Department

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Total (Available/Received)</b>				<b>36.9</b>	<b>15.0</b>	<b>0.0</b>	
<b>2016 Uses of Funds</b>							
FTE				0.0			
Personal Services				0.0			
Employee-Related Expenditures				0.0			
All Other Operating Expenditures				36.9			
<b>Subtotal</b>				<b>36.9</b>			
Land Acquisition and Capital Projects				0.0			
Pass-Through Funds				0.0			
<b>Total Uses of Funds</b>				<b>36.9</b>			

**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	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Alcohol Impaired Driving Countermeasures Incentive Grants I</b>	<b>20.601</b>	<b>Department of Transportation</b>	16001	24.5	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>2016</u>	<u>2017</u>	<u>2018</u>
To enhance DUI/Impaired Driving High Visibility Enforcement throughout the State of Arizona DLLC used grant funding for DUI/Impaired Driving Visibility enforcement overtime to participate in DUI Task Force operations.			

<b>State and Community Highway Safety</b>	<b>20.600</b>	<b>Department of Transportation</b>	16002	55.6	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>2016</u>	<u>2017</u>	<u>2018</u>
To enhance DUI Enforcement and Education throughout the State of Arizona DLLC will use the grant funding for DUI/Alcohol Underage Driving enforcement overtime by participating in DUI saturation patrols and DUI Task Force operations. DLLC will continue to increase the public's awareness associated with the dangers of drinking; while continuing to provide training and updates on DUI/Impaired Driving laws to Arizona officers.			

**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	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Total (Available/Received)</b>				<b>80.1</b>	<b>0.0</b>	<b>0.0</b>	
<b>2016 Uses of Funds</b>							
				0.0			
FTE				0.0			
Personal Services				60.7			
Employee-Related Expenditures				19.4			
All Other Operating Expenditures				0.0			
<b>Subtotal</b>				<b>80.1</b>			
Land Acquisition and Capital Projects				0.0			
Pass-Through Funds				0.0			
<b>Total Uses of Funds</b>				<b>80.1</b> <sup>16</sup>			

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

Agency: Mine Inspector

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Mine Health and Safety Grants</b>	<b>17.600</b>	<b>Department of Labor</b>	MIA15001	67.6	0.0	0.0	6, 8

To assist States in providing safety and health training and developing programs to improve mine health and safety conditions.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Number of Arizona Miners and Contractors Trained	2746	2946	3000
To eliminate fatal accidents and reduce the number and severity of lost time due to accidents.			
Average course content rating	4.8	4.89	4.8
Average course content rating and average instructor rating.			
Average instructor rating	4.8	4.89	4.8

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

Agency: Mine Inspector

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Environmental Quality and Protection Resource Management</b>	<b>15.236</b>	<b>Department of the Interior</b>	MIA15002	277.7	0.0	0.0	2, 6

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>2016</u>	<u>2017</u>	<u>2018</u>
Conduct a review of the BLM administered real estate in the State of Arizona to locate the mitigate abandoned mines features.	191	126	126
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: Mine Inspector

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Mine Health and Safety Grants</b>	<b>17.600</b>	<b>Department of Labor</b>	MIA15003	149.6	140.6	0.0	<sup>6</sup>

To assist States in providing safety and health training and developing programs to improve mine health and safety conditions.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Number of Arizona Miners and Contractors Trained	2746	2946	3000
To eliminate fatal accidents and reduce the number of severity of lost time due to accidents.			
Average course content rating	4.8	4.89	4.8
Average course content rating and average instructor rating.			
Average instructor rating.	4.8	4.89	4.8
Average course content rating and average instructor rating.			

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

Agency: Mine Inspector

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Mine Health and Safety Grants</b>	<b>17.600</b>	<b>Department of Labor</b>	MIA15004	0.0	220.4	72.4	3, 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>2016</u>	<u>2017</u>	<u>2018</u>
Number of Arizona Miners and Contractors Trained			3000
To emminate fatal accidents and reduce the number and severity of lost time due to accidents.			
Average course content rating			4.8
Average instructor rating.			4.8
Average instructor rating			

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

Agency: Mine Inspector

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Total (Available/Received)</b>				<b>494.8</b>	<b>361.0</b>	<b>72.4</b>	
<b>2016 Uses of Funds</b>							
				8.0			
FTE					157.3		
Personal Services					69.9		
Employee-Related Expenditures					252.7		
All Other Operating Expenditures							
<b>Subtotal</b>				<b>480.0</b>			
Land Acquisition and Capital Projects					0.0		
Pass-Through Funds					0.0		
<b>Total Uses of Funds</b>				<b>480.0</b>			

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

**Agency: Board of Nursing**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>State Survey and Certification of Health Care Providers and Suppliers (Title XVIII) Medicare</b>	<b>93.777</b>	<b>Department of Health and Human Services</b>	200000	205.0	205.0	205.0	2, 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: Board of Nursing

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>State Survey and Certification of Health Care Providers and Suppliers (Title XVIII) Medicare</b>	<b>93.777</b>	<b>Department of Health and Human Services</b>	200000	205.0	205.0	205.0	2, 6

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Nursing Assistant candidates taking certification exam	4810	3617	4800
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.	46	66	90
Annually, how many CNA. training programs were surveyed by the Nursing Board.			
Total applications received (Initial, Renewal)	13327	14809	14000
Total annual number of initial and renewal applications for nursing assistant certification.			
Percent of applications or certificate holders reporting very good or excellent service	6.98	6.92	7.0
Customer service rating for CNA. program			
Average calendar days from receipt of completed application to denial of certification.	350	352	300
Average calendar days to process an application to determine not to certify an applicant.			
Exam and endorsement certificates issued.	4216	3058	4300
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: Board of Nursing

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>State Survey and Certification of Health Care Providers and Suppliers (Title XVIII) Medicare</b>	<b>93.777</b>	<b>Department of Health and Human Services</b>	200000	205.0	205.0	205.0	2, 6
Renewals Issued Total number of individuals renewing certification each year. Once issued, the certificate is valid for two years.		8872	10212	9000			
Total individuals certified as nursing assistants. The annual number of individuals holding nursing assistant certification.		27158	27300	27500			
Total complaints received Annual number of complaints for CNAs.		854	573	850			
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.		402	361	255			
Total number of certifications denied, revoked, or suspended and civil penalties. Total number of certifications denied, revoked, or suspended, and civil penalties.		198	300	400			
Percent of CNAs with disciplinary action.		1.5	1.2	1.6			
Total investigations conducted-status closed.		737	405	750			
Percent of investigations resulting in disciplinary enforcement action.		34	42	40			

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

Agency: Board of Nursing

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>																
<b>State Survey and Certification of Health Care Providers and Suppliers (Title XVIII) Medicare</b>	<b>93.777</b>	<b>Department of Health and Human Services</b>	200000	205.0	205.0	205.0	2, 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;">276</td> <td style="width: 10%; text-align: center;">250</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> </table>								Average calendar days per investigation from start to final adjudication.	276	250	280					Average number of days to close a case, from beginning the investigation through final resolution.							
Average calendar days per investigation from start to final adjudication.	276	250	280																				
Average number of days to close a case, from beginning the investigation through final resolution.																							

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

**Agency: Board of Nursing**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>State Survey and Certification of Health Care Providers and Suppliers (Title XVIII) Medicare</b>	<b>93.777</b>	<b>Department of Health and Human Services</b>	300000	209.7	209.7	209.7	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.



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

Agency: Board of Nursing

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>State Survey and Certification of Health Care Providers and Suppliers (Title XVIII) Medicare</b>	<b>93.777</b>	<b>Department of Health and Human Services</b>	300000	209.7	209.7	209.7	6

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</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').	4,810	3617	4,800
Total number of CNA programs surveyed. Annually, how many CNA. training programs were surveyed by the Nursing Board.	46	66	90
Total applications received (Initial, Renewal) Total annual number of initial and renewal applications for nursing assistant certification.	13,327	14809	14,000
Percent of applications or certificate holders reporting very good or excellent service. Customer service rating for the CNA. program.	6.98	6.92	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.	350	352	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.	4,216	3058	4,300

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

Agency: Board of Nursing

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>State Survey and Certification of Health Care Providers and Suppliers (Title XVIII) Medicare</b>	<b>93.777</b>	<b>Department of Health and Human Services</b>	300000	209.7	209.7	209.7	6
Renewals issued. Total number of individuals renewing certification each year. Once issued the certificate is valid for two years.		8,872	10212	9,000			
Total individuals certified as nursing assistants The annual number of individuals holding nursing assistant certification.		27,158	27300	27,500			
Total complaints received. Annual number of complaints for CNAs.		854	573	850			
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.		402	361	255			
Total number of certifications denied, revoked, or suspended, and civil penalties.		198	300	400			
Percent of CNAs with disciplinary action.		1.5	1.2	1.6			
Total investigations conducted-status closed.		737	405	750			
Percent of investigations resulting in disciplinary enforcement action.		34	42	40			

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

Agency: Board of Nursing

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)																
<b>State Survey and Certification of Health Care Providers and Suppliers (Title XVIII) Medicare</b>	<b>93.777</b>	<b>Department of Health and Human Services</b>	300000	209.7	209.7	209.7	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: 15%; text-align: center;">276</td> <td style="width: 15%; text-align: center;">250</td> <td style="width: 10%; text-align: center;">280</td> <td colspan="4"></td> </tr> <tr> <td colspan="8">Average time it takes to close a case, from beginning of investigation to final resolution.</td> </tr> </table>								Average calendar days per investigation from start to final adjudication.	276	250	280					Average time it takes to close a case, from beginning of investigation to final resolution.							
Average calendar days per investigation from start to final adjudication.	276	250	280																				
Average time it takes to close a case, from beginning of investigation to final resolution.																							
<b>Total (Available/Received)</b>				<b>414.7</b>	<b>414.7</b>	<b>414.7</b>																	
<b>2016 Uses of Funds</b>																							
				13.2																			
FTE				293.9																			
Personal Services				120.4																			
Employee-Related Expenditures				0.0																			
All Other Operating Expenditures				<b>414.3</b>																			
<b>Subtotal</b>				<b>414.3</b>																			
Land Acquisition and Capital Projects				0.0																			
Pass-Through Funds				0.0																			
<b>Total Uses of Funds</b>				<b>414.3</b>																			

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

Agency: Parks Board

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Historic Preservation Fund Grants-In-Aid</b>	<b>15.904</b>	<b>Department of the Interior</b>	410000	192.9	964.7	771.8	

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.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Operate and support the State Historic Preservation Office	955.1	702.8	943.8
Operate and support the State Historic Preservation Office.			

<b>Historic Preservation Fund Grants-In-Aid</b>	<b>15.904</b>	<b>Department of the Interior</b>	440013	0.0	0.0	0.0	2,6
---	---------------	---------------------------------------	--------	-----	-----	-----	-----

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.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Aid to Certified Local Governments	73.4	0.0	0.0
Pass through assistance to Certified Local Governments for preservation planning and ordinance development.			

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

Agency: Parks Board

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Historic Preservation Fund Grants-In-Aid</b>	<b>15.904</b>	<b>Department of the Interior</b>	440014	75.9	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.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Aid to Certified Local Governments	2.5	75.9	0.0
Pass through assistance to Certified Local Governments for preservation planning and ordinance development.			

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

Agency: Parks Board

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Historic Preservation Fund Grants-In-Aid</b>	<b>15.904</b>	<b>Department of the Interior</b>	440015	4.7	81.0	0.0	2, 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.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Aid to Certified Local Governments	0.0	4.7	81.0
Pass through assistance to Certified Local Governments for preservation planning and ordinance development.			

<b>Historic Preservation Fund Grants-In-Aid</b>	<b>15.904</b>	<b>Department of the Interior</b>	440016	0.0	0.0	85.7	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.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Aid to Certified Local Governments	0.0	0.0	0.0

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

Agency: Parks Board

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Historic Preservation Fund Grants-In-Aid</b>	<b>15.904</b>	<b>Department of the Interior</b>	440017	0.0	0.0	85.7	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.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Aid to Certified Local Governments	0.0	0.0	0.0

<b>Historic Preservation Fund Grants-In-Aid</b>	<b>15.904</b>	<b>Department of the Interior</b>	440018	0.0	0.0	0.0	2, 5, 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.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Aid to Certified Local Governments	0.0	0.0	0.0

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

**Agency: Parks Board**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Recreational Trails Program</b>	<b>20.219</b>	<b>Department of Transportation</b>	470800	20.0	0.0	0.0	1, 2, 6, 8

To provide funds to the States to develop and maintain recreational trails and trail-related facilities for both nonmotorized and motorized recreational trail uses. The funds represent a portion of the motor fuel excise tax collected from nonhighway recreational fuel use.



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

Agency: Parks Board

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Recreational Trails Program</b>	<b>20.219</b>	<b>Department of Transportation</b>	470800	20.0	0.0	0.0	1, 2, 6, 8

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</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	0.0		0.0
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.	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	20.0	0.0
Administration & Support - Recreational Trails State administrative costs related to the Recreational Trails Program, including Program Coordinator and Fiscal Technician.	0.0		0.0

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

Agency: Parks Board

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Recreational Trails Program</b>	<b>20.219</b>	<b>Department of Transportation</b>	470900	0.0	0.0	0.0	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. The funds represent a portion of the motor fuel excise tax collected from nonhighway recreational fuel use.

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

Agency: Parks Board

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Recreational Trails Program</b>	<b>20.219</b>	<b>Department of Transportation</b>	470900	0.0	0.0	0.0	2, 6

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Administration and support of Recreational Trails Program State administrative costs related to the Recreational Trails Program, including Program Coordinator and Fiscal Technician.	0.0	0.0	0.0
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
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.	0.4	0.0	0.0
Motorized Trails - acquisition, development and maintenance - pass through aid Pass through aid assistance to public land managers for the acquisition, planning, development and maintenance of motorized recreational trails	0.0	0.0	0.0

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

Agency: Parks Board

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Recreational Trails Program</b>	<b>20.219</b>	<b>Department of Transportation</b>	471000	185.9	396.4	142.1	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. The funds represent a portion of the motor fuel excise tax collected from nonhighway recreational fuel use.

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

Agency: Parks Board

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Recreational Trails Program</b>	<b>20.219</b>	<b>Department of Transportation</b>	471000	185.9	396.4	142.1	1, 2, 6

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Administration and support of Recreational Trails Program	0.0	0.0	0.0
State administrative costs related to the Recreational Trails Program, including Program Coordinator and Fiscal Specialist.			
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.			
Non-Motorized Trails - development, maintenance - assistance program and pass through aid	45.7	113.0	292.6
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.			
Motorized Trails - acquisition, development and maintenance - pass through aid	1.7	48.1	78.0
Pass through aid assistance to public land managers for the acquisition, planning, development and maintenance of motorized recreational trails.			

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

Agency: Parks Board

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Recreational Trails Program</b>	<b>20.219</b>	<b>Department of Transportation</b>	471100	510.0	282.5	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. The funds represent a portion of the motor fuel excise tax collected from nonhighway recreational fuel use.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Administration	0.0	0.0	0.0
Administration of the Recreational Trails Program			
Non-Motorized Trail Recreation Program Pass-Through Aid	160.7	173.4	94.9
Motorized Trail Recreation Pass Through Aid	77.6	309.3	174.9

<b>Recreational Trails Program</b>	<b>20.219</b>	<b>Department of Transportation</b>	471200	464.4	198.3	43.1	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. The funds represent a portion of the motor fuel excise tax collected from nonhighway recreational fuel use.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Administration of the Recreational Trails Program	0.0	0.0	0.0
Non-Motorized Trail Recreation Program Pass-Through Aid	54.4	152.1	167.7
Motorized Trail Recreation Pass Through Aid	0.0	252.7	30.2

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

Agency: Parks Board

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Recreational Trails Program</b>	<b>20.219</b>	<b>Department of Transportation</b>	471400	0.0	0.0	0.0	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. The funds represent a portion of the motor fuel excise tax collected from nonhighway recreational fuel use.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Administration FY14	32.9	0.0	0.0
Administration of the Recreational Trails Program during Federal FY14			
Safety Education	0.0	0.0	0.0
Public Education Programs for Recreational Trails Safety			

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

Agency: Parks Board

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Recreational Trails Program</b>	<b>20.219</b>	<b>Department of Transportation</b>	471500	46.1	89.3	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. The funds represent a portion of the motor fuel excise tax collected from nonhighway recreational fuel use.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Administration of the Federal Recreational Trails Program	58.8	46.1	89.3
Public Safety Education	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.			
Motorized trails - acquisition, development, maintenance - pass through aid	0.0	0.0	0.0
Pass through aid assistance to public land managers for the acquisition, planning, development and maintenance of motorized recreational trails			

<b>Recreational Trails Program</b>	<b>20.219</b>	<b>Department of Transportation</b>	471600	49.0	86.4	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. The funds represent a portion of the motor fuel excise tax collected from nonhighway recreational fuel use.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Program Administration	0.0	49.0	86.4
Administration of the Recreational Trails Program.			



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

Agency: Parks Board

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Outdoor Recreation_Acquisition, Development and Planning</b>	<b>15.916</b>	<b>Department of the Interior</b>	480740	644.5	1,385.0	0.0	2, 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>2016</u>	<u>2017</u>	<u>2018</u>
Construct six lane boat ramp and parking facility at Lake Havasu State Park	0.0	644.5	1385.0
Construct six lane boat ramp and parking facility at Lake Havasu State Park.			

<b>Outdoor Recreation_Acquisition, Development and Planning</b>	<b>15.916</b>	<b>Department of the Interior</b>	480741	290.6	229.0	0.0	2, 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>2016</u>	<u>2017</u>	<u>2018</u>
Electrify Camp Sites at Three State Parks	230.4	230.4	229.0
Electrify Camp Sites at Buckskin Mountain, Catalina and Lost Dutchman State Parks.			

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

Agency: Parks Board

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Outdoor Recreation_Acquisition, Development and Planning</b>	<b>15.916</b>	<b>Department of the Interior</b>	480742	0.0	600.0	329.7	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>2016</u>	<u>2017</u>	<u>2018</u>
Construct five restroom/shower buildings and one lift station at Lake Havasu State Park	0.0	0.0	600.0

<b>COAST GUARD WATER SAFETY CENTER OPERATING IGA - FY08</b>	<b>15.PR4</b>	<b>USDHS Coast Guard</b>	490802	0.0	0.0	0.0	2, 6, 10
---	---------------	--------------------------	--------	-----	-----	-----	----------

Operate and maintain the Lake Havasu Water Safety Center.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Operate the Water Safety Center at Lake Havasu State Park	3.0	0.0	0.0

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

Agency: Parks Board

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Highway Planning and Construction</b>	<b>20.205</b>	<b>Department of Transportation</b>	491201	29.9	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; for transportation improvements to many 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, and the Commonwealth of the Northern Mariana Islands. The Federal Lands Transportation Program (FLTP) provides assistance to the Federal Land Management Agencies (FLMAs) for Federally-owned roads and trails. It provides transportation engineering services and funding for planning, design, construction, and rehabilitation of the highways and bridges providing access to and on 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>2016</u>	<u>2017</u>	<u>2018</u>
Ensure compliance with Federal and State requirements for archaeological conservation for proposed projects	100.6	29.7	0.2

<b>Cultural Resources Management</b>	<b>15.511</b>	<b>Department of the Interior</b>	491203	0.0	0.0	0.0	2, 6
--------------------------------------	---------------	---------------------------------------	--------	-----	-----	-----	------

To manage and protect cultural resources on Reclamation land; provide for the curation of and public access to collectible heritage assets, including the increase of public awareness, appreciation, and knowledge of these resources; and provide for the protection and preservation of the tribal cultural resources impacted by operations of some Reclamation projects.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Coordinate 900 member volunteer group to monitor archaeological sites	5.4	0	0

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

Agency: Parks Board

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)												
<b>SITE STEWARD - BLM - FY13</b>	<b>15.PR7</b>	<b>USDOJ Bureau of Land Mgmt</b>	491401	0.0	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;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th style="text-align: center;"><u>2016</u></th> <th style="text-align: center;"><u>2017</u></th> <th style="text-align: center;"><u>2018</u></th> </tr> </thead> <tbody> <tr> <td>Provide monitoring of archaeological sites on public lands in Arizona.</td> <td style="text-align: center;">7.5</td> <td></td> <td style="text-align: center;">0.0</td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	Provide monitoring of archaeological sites on public lands in Arizona.	7.5		0.0				
<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>																
Provide monitoring of archaeological sites on public lands in Arizona.	7.5		0.0																
<b>SITE STEWARD - LUKE AFB - FY12</b>	<b>15.PR8</b>	<b>USDOD Luke Air Force Base</b>	491402	0.0	0.0	0.0	2, 6, 10												
Provide monitoring of archaeological sites on Luke Air Force Base 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>2016</u></th> <th style="text-align: center;"><u>2017</u></th> <th style="text-align: center;"><u>2018</u></th> </tr> </thead> <tbody> <tr> <td>Provide monitoring of archaeological sites on Luke Air Force Base public lands in Arizona.</td> <td style="text-align: center;">3.9</td> <td></td> <td style="text-align: center;">0</td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	Provide monitoring of archaeological sites on Luke Air Force Base public lands in Arizona.	3.9		0				
<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>																
Provide monitoring of archaeological sites on Luke Air Force Base public lands in Arizona.	3.9		0																
<b>Cultural Resource Management</b>	<b>15.224</b>	<b>Department of the Interior</b>	491403	25.0	25.0	25.0	2, 6												
To manage and protect cultural resources on the public lands and to increase public awareness and appreciation of these resources. Most of these lands are located in the Western United States and Alaska.																			
<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>2016</u></th> <th style="text-align: center;"><u>2017</u></th> <th style="text-align: center;"><u>2018</u></th> </tr> </thead> <tbody> <tr> <td>Data entry of historic property information into the AZSITE database.</td> <td style="text-align: center;">25.0</td> <td style="text-align: center;">25.0</td> <td style="text-align: center;">25.0</td> </tr> <tr> <td>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.</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	Data entry of historic property information into the AZSITE database.	25.0	25.0	25.0	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>2016</u>	<u>2017</u>	<u>2018</u>																
Data entry of historic property information into the AZSITE database.	25.0	25.0	25.0																
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.																			

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

Agency: Parks Board

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Cultural Resource Management</b>	<b>15.224</b>	<b>Department of the Interior</b>	491404	19.1	15.0	15.0	2, 6

To manage and protect cultural resources on the public lands and to increase public awareness and appreciation of these resources. Most of these lands are located in the Western United States and Alaska.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Provide monitoring of archaeological sites on public lands in Arizona.	1.4	18.8	15.3

<b>COAST GUARD WATER SAFETY CENTER OPERATING IGA - FY08</b>	<b>15.PR4</b>	<b>USDHS Coast Guard</b>	491405	0.0	0.0	0.0	2, 6, 10
---	---------------	--------------------------	--------	-----	-----	-----	----------

Operate and maintain the Lake Havasu Water Safety Center.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Operate and maintain the Lake Havasu Water Safety Center.	1.3		0

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

**Agency: Parks Board**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>AmeriCorps</b>	<b>94.006</b>	<b>Corporation for National and Community Service</b>	491406	0.0	0.0	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.

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

Agency: Parks Board

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)														
<b>AmeriCorps</b>	<b>94.006</b>	<b>Corporation for National and Community Service</b>	491406	0.0	0.0	0.0	2, 6														
<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>2016</u></td> <td style="width: 15%; text-align: center;"><u>2017</u></td> <td style="width: 10%; text-align: center;"><u>2018</u></td> <td colspan="3"></td> </tr> <tr> <td>Support for Family Campout Program providing sixty families with education in outdoor recreation opportunities and safety.</td> <td style="text-align: center;">33.0</td> <td></td> <td style="text-align: center;">0.0</td> <td colspan="3"></td> </tr> </table>								<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>				Support for Family Campout Program providing sixty families with education in outdoor recreation opportunities and safety.	33.0		0.0			
<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>																		
Support for Family Campout Program providing sixty families with education in outdoor recreation opportunities and safety.	33.0		0.0																		
<b>National Center for Preservation Technology and Training</b>	<b>15.923</b>	<b>Department of the Interior</b>	491501	18.4	0.0	0.0	2, 6, 8														
<p>To develop and distribute preservation technologies and conservation skills for the identification, evaluation, conservation, and interpretation of prehistoric and historic resources; to develop and facilitate training for Federal, State and local resource preservation professionals, cultural resource managers, maintenance personnel, and others working in the preservation field; to apply preservation technology benefits from ongoing research by other agencies and institutions; to facilitate the transfer of preservation technology among Federal agencies, State and local governments, universities, international organizations, the private sector; and to cooperate with related international organizations for the benefit of cultural resource conservation in the United States and worldwide.</p> <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>2016</u></td> <td style="width: 15%; text-align: center;"><u>2017</u></td> <td style="width: 10%; text-align: center;"><u>2018</u></td> <td colspan="3"></td> </tr> <tr> <td>Monitor and report effects of climate change on archaeological resources.</td> <td style="text-align: center;">1.4</td> <td style="text-align: center;">18.4</td> <td style="text-align: center;">0.0</td> <td colspan="3"></td> </tr> </table>								<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>				Monitor and report effects of climate change on archaeological resources.	1.4	18.4	0.0			
<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>																		
Monitor and report effects of climate change on archaeological resources.	1.4	18.4	0.0																		
<b>COAST GUARD WATER SAFETY CENTER OPERATING IGA - FY08</b>	<b>15.PR4</b>	<b>USDHS Coast Guard</b>	491502	0.3	0.0	0.0	2, 6, 8, 10														
<p>Operate and maintain the Lake Havasu Water Safety Center.</p> <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>2016</u></td> <td style="width: 15%; text-align: center;"><u>2017</u></td> <td style="width: 10%; text-align: center;"><u>2018</u></td> <td colspan="3"></td> </tr> <tr> <td>Operating the Lake Havasu Water Safety Center</td> <td style="text-align: center;">1.1</td> <td style="text-align: center;">0.3</td> <td style="text-align: center;">0.0</td> <td colspan="3"></td> </tr> </table>								<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>				Operating the Lake Havasu Water Safety Center	1.1	0.3	0.0			
<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>																		
Operating the Lake Havasu Water Safety Center	1.1	0.3	0.0																		

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

**Agency: Parks Board**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>AmeriCorps</b>	<b>94.006</b>	<b>Corporation for National and Community Service</b>	491503	32.5	0.0	0.0	1, 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.



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

Agency: Parks Board

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>AmeriCorps</b>	<b>94.006</b>	<b>Corporation for National and Community Service</b>	491503	32.5	0.0	0.0	1, 2, 6, 8

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Support for Family Campout Program providing sixty families with education in outdoor recreation opportunities and safety.	28.8	32.5	0.0

<b>ASP FED Rivers and Trails Conservation</b>	<b>15.PR1</b>	<b>USDOI National Park Service</b>	493099	0.0	0.0	0.0	2, 6, 10
---	---------------	--	--------	-----	-----	-----	----------

Funds received from the National Park Service to provide a rivers assessment and statewide trail improvements

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Provide a rivers assessment and statewide trail improvements	0.1		0
To provide a rivers assessment and statewide trail improvements.			

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

Agency: Parks Board

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Total (Available/Received)</b>				<b>2,609.2</b>	<b>4,352.6</b>	<b>1,498.1</b>	
<b>2016 Uses of Funds</b>							
FTE				11.0			
Personal Services				550.7			
Employee-Related Expenditures				217.9			
All Other Operating Expenditures				287.3			
<b>Subtotal</b>				<b>1,055.9</b>			
Land Acquisition and Capital Projects				932.4			
Pass-Through Funds				1,130.3			
<b>Total Uses of Funds</b>				<b>3,118.6</b> <sup>16</sup>			

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Performance Partnership Grants</b>	<b>66.605</b>	<b>Environmental Protection Agency</b>	300005	113.5	(51.3)	0.0	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 18 eligible State and Tribal Assistance Grants (STAG) 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 2013: 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>2016</u>	<u>2017</u>	<u>2018</u>
Achieve assigned work plan for awarded grant (percent)	100	100	NA
Annual, semiannual and quarterly reporting			

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

Agency: Office of Pest Management

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Total (Available/Received)</b>				<b>113.5</b>	<b>(51.3)</b>	<b>0.0</b>	
<b>2016 Uses of Funds</b>							
				0.0			
FTE				0.0			
Personal Services				19.2			
Employee-Related Expenditures				10.2			
All Other Operating Expenditures				58.8			
<b>Subtotal</b>				<b>88.2</b>			
Land Acquisition and Capital Projects				0.0			
Pass-Through Funds				0.0			
<b>Total Uses of Funds</b>				<b>88.2</b>			

<sup>16</sup>

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

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)												
<b>GIITEM-US Customs I.C.E.</b>	<b>16.32A</b>	<b>Department of Justice</b>	611400	32.2	2.2	21.5	2, 6, 10												
Reimburse DPS O/T incurred while assisting US Customs - I.C.E. task force cases																			
<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>2016</u></th> <th style="text-align: center;"><u>2017</u></th> <th style="text-align: center;"><u>2018</u></th> </tr> </thead> <tbody> <tr> <td>Task force overtime expenditures</td> <td></td> <td style="text-align: right;">\$17,070</td> <td style="text-align: right;">\$21,500</td> </tr> <tr> <td colspan="4">Funding will pay overtime hours spent assisting and participating in joint task force operations with local, state and federal personnel. Joint task forces enable personnel to concentrate their investigations on major criminal operations in Arizona, operations smaller agencies do not have the manpower to investigate alone.</td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	Task force overtime expenditures		\$17,070	\$21,500	Funding will pay overtime hours spent assisting and participating in joint task force operations with local, state and federal personnel. Joint task forces enable personnel to concentrate their investigations on major criminal operations in Arizona, operations smaller agencies do not have the manpower to investigate alone.			
<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>																
Task force overtime expenditures		\$17,070	\$21,500																
Funding will pay overtime hours spent assisting and participating in joint task force operations with local, state and federal personnel. Joint task forces enable personnel to concentrate their investigations on major criminal operations in Arizona, operations smaller agencies do not have the manpower to investigate alone.																			
<b>DOJ ATF Task Force</b>	<b>16.32B</b>	<b>Department of Justice</b>	611600	38.7	25.0	8.0	2, 6, 10												
Various assigned DPS Officers to assist ATF with investigations																			
<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>2016</u></th> <th style="text-align: center;"><u>2017</u></th> <th style="text-align: center;"><u>2018</u></th> </tr> </thead> <tbody> <tr> <td>Task force overtime hours</td> <td></td> <td style="text-align: right;">\$26,775</td> <td style="text-align: right;">\$36,907</td> </tr> <tr> <td colspan="4">Funding will pay overtime hours spent assisting and participating in joint task force operations with local, state and federal personnel. Joint task forces enable personnel to concentrate their investigations on major criminal operations in Arizona, operations smaller agencies do not have the manpower to investigate alone.</td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	Task force overtime hours		\$26,775	\$36,907	Funding will pay overtime hours spent assisting and participating in joint task force operations with local, state and federal personnel. Joint task forces enable personnel to concentrate their investigations on major criminal operations in Arizona, operations smaller agencies do not have the manpower to investigate alone.			
<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>																
Task force overtime hours		\$26,775	\$36,907																
Funding will pay overtime hours spent assisting and participating in joint task force operations with local, state and federal personnel. Joint task forces enable personnel to concentrate their investigations on major criminal operations in Arizona, operations smaller agencies do not have the manpower to investigate alone.																			
<b>FBI ACTIC Facility</b>	<b>16.32C</b>	<b>Department of Justice</b>	614600	0.0	0.0	0.0	2, 4, 10												
Provide the FBI with office space within the ACTIC Facility to further the coordinated efforts and mission requirements of ACTIC.																			
<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>2016</u></th> <th style="text-align: center;"><u>2017</u></th> <th style="text-align: center;"><u>2018</u></th> </tr> </thead> <tbody> <tr> <td>Arizona Counter Terrorism Information Center (ACTIC) facility expenses</td> <td></td> <td style="text-align: right;">\$73,558</td> <td style="text-align: right;">\$74,676</td> </tr> <tr> <td colspan="4">This grant is used to pay for the security guard, janitorial services, and the ACTIC rent payments.</td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	Arizona Counter Terrorism Information Center (ACTIC) facility expenses		\$73,558	\$74,676	This grant is used to pay for the security guard, janitorial services, and the ACTIC rent payments.			
<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>																
Arizona Counter Terrorism Information Center (ACTIC) facility expenses		\$73,558	\$74,676																
This grant is used to pay for the security guard, janitorial services, and the ACTIC rent payments.																			

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

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	617000	0.0	9.3	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 Goal's (NPG's) 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.

All three programs are founded on risk-driven, capabilities-based strategic plans. These strategic plans outline capability requirements and inform how available funding may be applied to manage risk. For these plans to be effective, government officials and elected leaders, working with the whole community, must consider how to sustain current capability levels and address potential shortfalls to prevent, protect, mitigate, respond to, and recover from disasters.

The FY 2013 HSGP plays an important role in the implementation of the National Preparedness System (NPS) by supporting the building, sustainment, and delivery of core capabilities essential to achieving the National Preparedness Goal (NPG) of a secure and resilient Nation. Delivering core capabilities requires the combined effort of the whole community, rather than the exclusive effort of any single organization or level of government. The FY 2013 HSGP's allowable costs support efforts to build and sustain core capabilities across the Prevention, Protection, Mitigation, Response, and Recovery mission areas by setting the following priorities and objectives:

Priority One: Implementation of the NPS and a Whole Community Approach to Homeland Security and Emergency Management

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	617000	0.0	9.3	0.0	2, 6

- Objective One: Completion of the THIRA process in alignment with National Preparedness System guidance to identify the resources required to deliver core capabilities.
- Objective Two: Conduct risk driven, capabilities-based planning through whole community councils and working groups.
- Objective Three: Organization – Typing of equipment, and credentialing and training of personnel.
- Objective Four: Sustaining Capabilities.

Priority Two: Building and Sustaining Law Enforcement Terrorism Prevention Capabilities

- Objective One: Nationwide Suspicious Activity Reporting Initiative (NSI)

Priority Three: Maturation and Enhancement of State and Major Urban Area Fusion Centers

- Objective One: Baseline Capabilities.
- Objective Two: Analytic Capabilities.

The Department of Homeland Security Appropriations Act, 2013 (Public Law 113-6) authorized additional funding allocated at the discretion of the Secretary of the Department Homeland Security, to support appropriated programs in FY 2013. DHS has augmented the SHSP and UASI grant programs in FY 2013 by allocating an additional \$163.4 million to support the following priority areas:

Priority Four: Innovation and Sustained Support for the National Campaign for Preparedness

- Objective One: Foster individual and community preparedness and resilience by identifying needs; mobilizing partners; and creating innovative and effective solutions that can be grown, sustained, and replicated.

Priority Five: Improve Immediate Emergency Victim Care at Mass Casualty Events

- Objective One: Improve emergency care to victims of mass casualty events, including mass shootings.
- Objective Two: Improve community first aid training.

Minimum funding amounts are not prescribed by the Department for these priorities; however grantees are expected to support state, local, and regional efforts in achieving the desired outcomes of one or more of these priorities.

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	617000	0.0	9.3	0.0	2, 6

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Terrorism Liaison Officer (TLO) program support - equipment FY17 activity is to clean up and close out grant. No performance measures are applicable.			



**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	617100	12.2	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 Goal's (NPG's) 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.

All three programs are founded on risk-driven, capabilities-based strategic plans. These strategic plans outline capability requirements and inform how available funding may be applied to manage risk. For these plans to be effective, government officials and elected leaders, working with the whole community, must consider how to sustain current capability levels and address potential shortfalls to prevent, protect, mitigate, respond to, and recover from disasters.

The FY 2013 HSGP plays an important role in the implementation of the National Preparedness System (NPS) by supporting the building, sustainment, and delivery of core capabilities essential to achieving the National Preparedness Goal (NPG) of a secure and resilient Nation. Delivering core capabilities requires the combined effort of the whole community, rather than the exclusive effort of any single organization or level of government. The FY 2013 HSGP's allowable costs support efforts to build and sustain core capabilities across the Prevention, Protection, Mitigation, Response, and Recovery mission areas by setting the following priorities and objectives:

Priority One: Implementation of the NPS and a Whole Community Approach to Homeland Security and Emergency Management

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	617100	12.2	0.0	0.0	2, 6

- Objective One: Completion of the THIRA process in alignment with National Preparedness System guidance to identify the resources required to deliver core capabilities.
- Objective Two: Conduct risk driven, capabilities-based planning through whole community councils and working groups.
- Objective Three: Organization – Typing of equipment, and credentialing and training of personnel.
- Objective Four: Sustaining Capabilities.

Priority Two: Building and Sustaining Law Enforcement Terrorism Prevention Capabilities

- Objective One: Nationwide Suspicious Activity Reporting Initiative (NSI)

Priority Three: Maturation and Enhancement of State and Major Urban Area Fusion Centers

- Objective One: Baseline Capabilities.
- Objective Two: Analytic Capabilities.

The Department of Homeland Security Appropriations Act, 2013 (Public Law 113-6) authorized additional funding allocated at the discretion of the Secretary of the Department Homeland Security, to support appropriated programs in FY 2013. DHS has augmented the SHSP and UASI grant programs in FY 2013 by allocating an additional \$163.4 million to support the following priority areas:

Priority Four: Innovation and Sustained Support for the National Campaign for Preparedness

- Objective One: Foster individual and community preparedness and resilience by identifying needs; mobilizing partners; and creating innovative and effective solutions that can be grown, sustained, and replicated.

Priority Five: Improve Immediate Emergency Victim Care at Mass Casualty Events

- Objective One: Improve emergency care to victims of mass casualty events, including mass shootings.
- Objective Two: Improve community first aid training.

Minimum funding amounts are not prescribed by the Department for these priorities; however grantees are expected to support state, local, and regional efforts in achieving the desired outcomes of one or more of these priorities.

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>												
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	617100	12.2	0.0	0.0	2, 6												
<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>2016</u></th> <th style="text-align: center;"><u>2017</u></th> <th style="text-align: center;"><u>2018</u></th> </tr> </thead> <tbody> <tr> <td>Terrorism Liaison Officer (TLO) program support - equipment</td> <td></td> <td></td> <td style="text-align: right;">\$21,500</td> </tr> <tr> <td colspan="4"> <p>This grant is for the sustainment of the TLO program for training schools/classes. This covers travel and per diem for two (2) Basic TLO schools, three (3) Advanced TLO schools and four (4) Field Intelligence Training (FIT) classes.</p> </td> </tr> </tbody> </table>								<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	Terrorism Liaison Officer (TLO) program support - equipment			\$21,500	<p>This grant is for the sustainment of the TLO program for training schools/classes. This covers travel and per diem for two (2) Basic TLO schools, three (3) Advanced TLO schools and four (4) Field Intelligence Training (FIT) classes.</p>			
<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>																
Terrorism Liaison Officer (TLO) program support - equipment			\$21,500																
<p>This grant is for the sustainment of the TLO program for training schools/classes. This covers travel and per diem for two (2) Basic TLO schools, three (3) Advanced TLO schools and four (4) Field Intelligence Training (FIT) classes.</p>																			
<b>Highway Planning and Construction</b>	<b>20.205</b>	<b>Department of Transportation</b>	618700	0.0	58.8	0.0	2, 3, 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; for transportation improvements to many 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, and the Commonwealth of the Northern Mariana Islands. The Federal Lands Transportation Program (FLTP) provides assistance to the Federal Land Management Agencies (FLMAs) for Federally-owned roads and trails. It provides transportation engineering services and funding for planning, design, construction, and rehabilitation of the highways and bridges providing access to and on 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>2016</u>	<u>2017</u>	<u>2018</u>
Overtime hours utilized			694
<p>The number of overtime hours dedicated to speed enforcement on Yarnell Hill.</p>			

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

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Highway Planning and Construction</b>	<b>20.205</b>	<b>Department of Transportation</b>	618800	506.5	414.4	441.8	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; for transportation improvements to many 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, and the Commonwealth of the Northern Mariana Islands. The Federal Lands Transportation Program (FLTP) provides assistance to the Federal Land Management Agencies (FLMAs) for Federally-owned roads and trails. It provides transportation engineering services and funding for planning, design, construction, and rehabilitation of the highways and bridges providing access to and on 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>2016</u>	<u>2017</u>	<u>2018</u>
Reduce the average response time of officers to a collision		4	3
Reduce the average response time of an officer to respond to a collision on the freeway through the use of video cameras and communication.			

<b>State and Community Highway Safety</b>	<b>20.600</b>	<b>Department of Transportation</b>	619500	0.0	0.0	0.0	2, 6
---	---------------	---	--------	-----	-----	-----	------

To provide a coordinated national highway safety program to reduce traffic crashes, deaths, injuries, and property damage.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Purchase twelve (12) radar units and ten (10) LIDAR units			22
Purchase twelve (12) radar units and ten (10) Light Detection and Ranging (LIDAR) units to enhance speed enforcement 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	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Alcohol Impaired Driving Countermeasures Incentive Grants I</b>	<b>20.601</b>	<b>Department of Transportation</b>	619600	0.0	0.0	0.0	2, 4, 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>2016</u>	<u>2017</u>	<u>2018</u>
Number of overtime hours to enhance Driving Under the Influence enforcement			
FY16 activity is to clean up and close out grant. No performance measures are applicable.			

<b>State and Community Highway Safety</b>	<b>20.600</b>	<b>Department of Transportation</b>	619700	0.0	0.0	0.0	2, 6
---	---------------	---	--------	-----	-----	-----	------

To provide a coordinated national highway safety program to reduce traffic crashes, deaths, injuries, and property damage.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Number of hours dedicated to occupant protection enforcement			
FY17 activity is to clean up and close out grant. No performance measures are applicable.			

<b>Alcohol Impaired Driving Countermeasures Incentive Grants I</b>	<b>20.601</b>	<b>Department of Transportation</b>	619900	0.0	(0.8)	0.0	2, 3, 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>2016</u>	<u>2017</u>	<u>2018</u>
Purchase 11 Honda Driving Under the Influence (DUI) enforcement motorcycles allocated to Districts 7 & 8.			
FY17 activity is to clean up and close out grant. No performance measures are applicable.			

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>																
<b>State and Community Highway Safety</b>	<b>20.600</b>	<b>Department of Transportation</b>	620400	0.0	0.0	0.0	2, 6																
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: 16.6%; text-align: center;"><u>2016</u></td> <td style="width: 16.6%; text-align: center;"><u>2017</u></td> <td style="width: 16.6%; text-align: center;"><u>2018</u></td> </tr> <tr> <td colspan="4">Number of hours dedicated to distractive driving enforcement</td> </tr> <tr> <td colspan="4">FY17 activity is to clean up and close out grant. No performance measures are applicable.</td> </tr> </table>								<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	Number of hours dedicated to distractive driving enforcement				FY17 activity is to clean up and close out grant. No performance measures are applicable.							
<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>																				
Number of hours dedicated to distractive driving enforcement																							
FY17 activity is to clean up and close out grant. No performance measures are applicable.																							
<b>State and Community Highway Safety</b>	<b>20.600</b>	<b>Department of Transportation</b>	620500	12.9	0.0	0.0	2, 6, 8																
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: 16.6%; text-align: center;"><u>2016</u></td> <td style="width: 16.6%; text-align: center;"><u>2017</u></td> <td style="width: 16.6%; text-align: center;"><u>2018</u></td> </tr> <tr> <td colspan="4">Number of hours dedicated to reduce alcohol involved traffic injuries</td> </tr> <tr> <td colspan="4">FY16 activity is to clean up and close out grant. No performance measures are applicable.</td> </tr> </table>								<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	Number of hours dedicated to reduce alcohol involved traffic injuries				FY16 activity is to clean up and close out grant. No performance measures are applicable.							
<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>																				
Number of hours dedicated to reduce alcohol involved traffic injuries																							
FY16 activity is to clean up and close out grant. No performance measures are applicable.																							
<b>State and Community Highway Safety</b>	<b>20.600</b>	<b>Department of Transportation</b>	620510	0.0	10.9	0.0	2, 3, 6																
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: 16.6%; text-align: center;"><u>2016</u></td> <td style="width: 16.6%; text-align: center;"><u>2017</u></td> <td style="width: 16.6%; text-align: center;"><u>2018</u></td> </tr> <tr> <td colspan="4">Seat belt usage awareness</td> </tr> <tr> <td colspan="4" style="text-align: right;">146</td> </tr> <tr> <td colspan="4">Funding will provide personnel services (overtime) and Employee Related Expenses (ERE) to support and enhance the awareness of seat belt usage during a two (2) week campaign throughout the State of Arizona.</td> </tr> </table>								<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	Seat belt usage awareness				146				Funding will provide personnel services (overtime) and Employee Related Expenses (ERE) to support and enhance the awareness of seat belt usage during a two (2) week campaign throughout the State of Arizona.			
<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>																				
Seat belt usage awareness																							
146																							
Funding will provide personnel services (overtime) and Employee Related Expenses (ERE) to support and enhance the awareness of seat belt usage during a two (2) week campaign 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	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Alcohol Impaired Driving Countermeasures Incentive Grants I</b>	<b>20.601</b>	<b>Department of Transportation</b>	621400	0.0	0.0	0.0	<sup>2, 6</sup>

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>2016</u>	<u>2017</u>	<u>2018</u>
Number of hours dedicated to Driving Under the Influence enforcement and education			
FY17 activity is to clean up and close out grant. No performance measures are applicable.			

<b>National Priority Safety Programs</b>	<b>20.616</b>	<b>Department of Transportation</b>	621600	38.3	0.0	0.0	<sup>2, 6</sup>
--	---------------	---	--------	------	-----	-----	-----------------

To encourage States to address national priorities for reducing highway deaths and injuries through occupant protection programs, state traffic safety information system improvements, impaired driving countermeasures, passage of effective laws to reduce distracted driving, implementation of motorcyclist safety programs, and the implementation of graduated driving licensing laws.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Purchase materials and supplies		29	
The Department of Public Safety will purchase materials and supplies to support the Drug Recognition Expert (DRE) field evaluation study 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	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>National Priority Safety Programs</b>	<b>20.616</b>	<b>Department of Transportation</b>	621601	51.9	17.4	0.0	2, 6

To encourage States to address national priorities for reducing highway deaths and injuries through occupant protection programs, state traffic safety information system improvements, impaired driving countermeasures, passage of effective laws to reduce distracted driving, implementation of motorcyclist safety programs, and the implementation of graduated driving licensing laws.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Number of hours dedicated to enhance Driving Under the Influence (DUI) impaired driving			694
Funds will support personnel services (overtime) and Employee Related Expenses (ERE) to enhance DUI/Impaired Driving Enforcement throughout the State of Arizona.			

<b>National Priority Safety Programs</b>	<b>20.616</b>	<b>Department of Transportation</b>	621602	73.0	0.0	0.0	2, 6
--	---------------	---	--------	------	-----	-----	------

To encourage States to address national priorities for reducing highway deaths and injuries through occupant protection programs, state traffic safety information system improvements, impaired driving countermeasures, passage of effective laws to reduce distracted driving, implementation of motorcyclist safety programs, and the implementation of graduated driving licensing laws.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Purchase two (2) fully equipped unmarked police package vehicles for DUI enforcement			2
This grant will purchase two (2) fully equipped unmarked police package vehicles to enhance DUI/Impaired Driving and Enforcement STEP 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	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>State and Community Highway Safety</b>	<b>20.600</b>	<b>Department of Transportation</b>	621900	23.3	0.0	0.0	<sup>2, 6</sup>

To provide a coordinated national highway safety program to reduce traffic crashes, deaths, injuries, and property damage.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Number of hours dedicated to enhance speed enforcement			
FY17 activity is to clean up and close out grant. No performance measures are applicable..			

<b>State and Community Highway Safety</b>	<b>20.600</b>	<b>Department of Transportation</b>	622000	46.4	0.0	0.0	<sup>2, 6</sup>
---	---------------	---	--------	------	-----	-----	-----------------

To provide a coordinated national highway safety program to reduce traffic crashes, deaths, injuries, and property damage.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Number of hours dedicated to facilitate DUI education to law enforcement officers statewide		627	366
The program goal is to provide education to law enforcement officers throughout the State of Arizona.			

<b>State and Community Highway Safety</b>	<b>20.600</b>	<b>Department of Transportation</b>	622100	8.9	0.0	0.0	<sup>2, 6</sup>
---	---------------	---	--------	-----	-----	-----	-----------------

To provide a coordinated national highway safety program to reduce traffic crashes, deaths, injuries, and property damage.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Number of hours dedicated to enhance speed enforcement		158	431
This grant will pay for personnel services (overtime) and Employee Related Expenses (ERE) to enhance speed 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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>State and Community Highway Safety</b>	<b>20.600</b>	<b>Department of Transportation</b>	622400	24.1	0.0	0.0	2, 6

To provide a coordinated national highway safety program to reduce traffic crashes, deaths, injuries, and property damage.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Number of hours dedicated to enhance speed enforcement			363
Funding will pay for personnel services (overtime) and Employee Related Expenses (ERE) will enhance speed enforcement throughout the State of Arizona.			

<b>State and Community Highway Safety</b>	<b>20.600</b>	<b>Department of Transportation</b>	622500	28.4	0.0	0.0	2, 6
---	---------------	---	--------	------	-----	-----	------

To provide a coordinated national highway safety program to reduce traffic crashes, deaths, injuries, and property damage.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Number of hours dedicated to distracted driving enforcement			408
The program goal is to reduce the incidence of traffic fatalities and injuries resulting from speeding, aggressive driving, red light running and other forms of risky behavior 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

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>National Priority Safety Programs</b>	<b>20.616</b>	<b>Department of Transportation</b>	622600	178.1	0.0	0.0	2, 6

To encourage States to address national priorities for reducing highway deaths and injuries through occupant protection programs, state traffic safety information system improvements, impaired driving countermeasures, passage of effective laws to reduce distracted driving, implementation of motorcyclist safety programs, and the implementation of graduated driving licensing laws.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Purchase four (4) DUI enforcement Ford Police Interceptor SUV's statewide			4
The Department of Public Safety will purchase four (4) fully equipped DUI enforcement Ford Police Interceptor SUV's which will be allocated statewide. The fully marked DUI enforcement SUV's will enhance DUI enforcement throughout the State of Arizona.			

<b>State and Community Highway Safety</b>	<b>20.600</b>	<b>Department of Transportation</b>	622700	59.4	0.0	0.0	2, 6
---	---------------	---	--------	------	-----	-----	------

To provide a coordinated national highway safety program to reduce traffic crashes, deaths, injuries, and property damage.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Purchase one (1) DUI enforcement Ford Police Interceptor SUV			1
The Department of Public Safety will purchase one (1) fully equipped DUI enforcement Ford Police Interceptor SUV which will be allocated statewide. The fully marked DUI enforcement SUV will enhance DUI enforcement 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	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>State and Community Highway Safety</b>	<b>20.600</b>	<b>Department of Transportation</b>	622701	0.0	34.4	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>2016</u>	<u>2017</u>	<u>2018</u>
Purchase seventy-five (75) Portable Breath Testers (PBT's)			75
The Department of Public Safety (DPS) will purchase 75 portable breath testers to enhance DUI enforcement and education throughout the State of Arizona.			

<b>State and Community Highway Safety</b>	<b>20.600</b>	<b>Department of Transportation</b>	622702	18.5	23.4	0.0	2, 6
---	---------------	---	--------	------	------	-----	------

To provide a coordinated national highway safety program to reduce traffic crashes, deaths, injuries, and property damage.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Number of hours dedicated to enhance occupant protection			535
Funding will pay for personnel services (overtime) and Employee Related Expenses (ERE) which will allow AZDPS troopers to enhance restraint use throughout the State of Arizona.			

<b>State and Community Highway Safety</b>	<b>20.600</b>	<b>Department of Transportation</b>	622703	15.0	15.0	0.0	2, 6
---	---------------	---	--------	------	------	-----	------

To provide a coordinated national highway safety program to reduce traffic crashes, deaths, injuries, and property damage.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Enhance DUI enforcement training statewide			404
Funding will pay for personnel services (overtime) and Employee Related Expenses (ERE) which will be used to support alcohol as well as drug DUI education and training to law enforcement officers 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	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>State and Community Highway Safety</b>	<b>20.600</b>	<b>Department of Transportation</b>	622704	11.3	23.7	0.0	2, 6

To provide a coordinated national highway safety program to reduce traffic crashes, deaths, injuries, and property damage.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Number of hours dedicated to enhance STEP-distracted driving enforcement			468
Funding will pay for personnel services (overtime) and Employee Related Expenses (ERE) which will enhance STEP-distracted driving enforcement throughout the State of Arizona.			

<b>State and Community Highway Safety</b>	<b>20.600</b>	<b>Department of Transportation</b>	622705	0.0	189.5	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>2016</u>	<u>2017</u>	<u>2018</u>
Purchase twenty-five (25) radars to enhance STEP enforcement			25
The Department of Public Safety (DPS) will purchase twenty-five 25 radars to enhance STEP (speed) enforcement throughout the State of Arizona.			
Purchase twenty-two (22) LIDARS to enhance STEP enforcement			22
The Department of Public Safety (DPS) will purchase twenty-two (22) Light Detection and Ranging (LIDARS) to enhance STEP (speed) enforcement throughout the State of Arizona.			
Purchase six (6) Nikon Nivo AIMS units to enhance STEP enforcement			6
The Department of Public Safety (DPS) will purchase six (6) Accident & Incident Management System (AIMS) units to enhance STEP (accident investigations) 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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>State and Community Highway Safety</b>	<b>20.600</b>	<b>Department of Transportation</b>	622706	0.0	23.4	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>2016</u>	<u>2017</u>	<u>2018</u>
Purchase two (2) fully equipped, unmarked police package vehicles			2
The Department of Public Safety (DPS) will purchase two (2) fully equipped, unmarked police package vehicles to enhance Driving Under the Influence (DUI) impaired driving and Special Traffic Enforcement Program (STEP) 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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	622800	268.3	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 Goal's (NPG's) 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.

All three programs are founded on risk-driven, capabilities-based strategic plans. These strategic plans outline capability requirements and inform how available funding may be applied to manage risk. For these plans to be effective, government officials and elected leaders, working with the whole community, must consider how to sustain current capability levels and address potential shortfalls to prevent, protect, mitigate, respond to, and recover from disasters.

The FY 2013 HSGP plays an important role in the implementation of the National Preparedness System (NPS) by supporting the building, sustainment, and delivery of core capabilities essential to achieving the National Preparedness Goal (NPG) of a secure and resilient Nation. Delivering core capabilities requires the combined effort of the whole community, rather than the exclusive effort of any single organization or level of government. The FY 2013 HSGP's allowable costs support efforts to build and sustain core capabilities across the Prevention, Protection, Mitigation, Response, and Recovery mission areas by setting the following priorities and objectives:

Priority One: Implementation of the NPS and a Whole Community Approach to Homeland Security and Emergency Management

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	622800	268.3	0.0	0.0	2, 6, 8

- Objective One: Completion of the THIRA process in alignment with National Preparedness System guidance to identify the resources required to deliver core capabilities.
- Objective Two: Conduct risk driven, capabilities-based planning through whole community councils and working groups.
- Objective Three: Organization – Typing of equipment, and credentialing and training of personnel.
- Objective Four: Sustaining Capabilities.

Priority Two: Building and Sustaining Law Enforcement Terrorism Prevention Capabilities

- Objective One: Nationwide Suspicious Activity Reporting Initiative (NSI)

Priority Three: Maturation and Enhancement of State and Major Urban Area Fusion Centers

- Objective One: Baseline Capabilities.
- Objective Two: Analytic Capabilities.

The Department of Homeland Security Appropriations Act, 2013 (Public Law 113-6) authorized additional funding allocated at the discretion of the Secretary of the Department Homeland Security, to support appropriated programs in FY 2013. DHS has augmented the SHSP and UASI grant programs in FY 2013 by allocating an additional \$163.4 million to support the following priority areas:

Priority Four: Innovation and Sustained Support for the National Campaign for Preparedness

- Objective One: Foster individual and community preparedness and resilience by identifying needs; mobilizing partners; and creating innovative and effective solutions that can be grown, sustained, and replicated.

Priority Five: Improve Immediate Emergency Victim Care at Mass Casualty Events

- Objective One: Improve emergency care to victims of mass casualty events, including mass shootings.
- Objective Two: Improve community first aid training.

Minimum funding amounts are not prescribed by the Department for these priorities; however grantees are expected to support state, local, and regional efforts in achieving the desired outcomes of one or more of these priorities.



**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	622800	268.3	0.0	0.0	2, 6, 8

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Overtime hours utilized		2,841	
The number of overtime hours AZDPS troopers utilize to identify and apprehend persons attempting to gain entry into the United States by 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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	622900	4.0	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 Goal's (NPG's) 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.

All three programs are founded on risk-driven, capabilities-based strategic plans. These strategic plans outline capability requirements and inform how available funding may be applied to manage risk. For these plans to be effective, government officials and elected leaders, working with the whole community, must consider how to sustain current capability levels and address potential shortfalls to prevent, protect, mitigate, respond to, and recover from disasters.

The FY 2013 HSGP plays an important role in the implementation of the National Preparedness System (NPS) by supporting the building, sustainment, and delivery of core capabilities essential to achieving the National Preparedness Goal (NPG) of a secure and resilient Nation. Delivering core capabilities requires the combined effort of the whole community, rather than the exclusive effort of any single organization or level of government. The FY 2013 HSGP's allowable costs support efforts to build and sustain core capabilities across the Prevention, Protection, Mitigation, Response, and Recovery mission areas by setting the following priorities and objectives:

Priority One: Implementation of the NPS and a Whole Community Approach to Homeland Security and Emergency Management

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	622900	4.0	0.0	0.0	2, 6, 8

- Objective One: Completion of the THIRA process in alignment with National Preparedness System guidance to identify the resources required to deliver core capabilities.
- Objective Two: Conduct risk driven, capabilities-based planning through whole community councils and working groups.
- Objective Three: Organization – Typing of equipment, and credentialing and training of personnel.
- Objective Four: Sustaining Capabilities.

Priority Two: Building and Sustaining Law Enforcement Terrorism Prevention Capabilities

- Objective One: Nationwide Suspicious Activity Reporting Initiative (NSI)

Priority Three: Maturation and Enhancement of State and Major Urban Area Fusion Centers

- Objective One: Baseline Capabilities.
- Objective Two: Analytic Capabilities.

The Department of Homeland Security Appropriations Act, 2013 (Public Law 113-6) authorized additional funding allocated at the discretion of the Secretary of the Department Homeland Security, to support appropriated programs in FY 2013. DHS has augmented the SHSP and UASI grant programs in FY 2013 by allocating an additional \$163.4 million to support the following priority areas:

Priority Four: Innovation and Sustained Support for the National Campaign for Preparedness

- Objective One: Foster individual and community preparedness and resilience by identifying needs; mobilizing partners; and creating innovative and effective solutions that can be grown, sustained, and replicated.

Priority Five: Improve Immediate Emergency Victim Care at Mass Casualty Events

- Objective One: Improve emergency care to victims of mass casualty events, including mass shootings.
- Objective Two: Improve community first aid training.

Minimum funding amounts are not prescribed by the Department for these priorities; however grantees are expected to support state, local, and regional efforts in achieving the desired outcomes of one or more of these priorities.

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	622900	4.0	0.0	0.0	2, 6, 8

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Purchase one (1) vehicle mounted thermal imaging unit		1	
The purchase and distribution of the unit will assist AZDPS troopers in locating and apprehending persons trying to gain illegal entry across 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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	623000	217.0	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 Goal's (NPG's) 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.

All three programs are founded on risk-driven, capabilities-based strategic plans. These strategic plans outline capability requirements and inform how available funding may be applied to manage risk. For these plans to be effective, government officials and elected leaders, working with the whole community, must consider how to sustain current capability levels and address potential shortfalls to prevent, protect, mitigate, respond to, and recover from disasters.

The FY 2013 HSGP plays an important role in the implementation of the National Preparedness System (NPS) by supporting the building, sustainment, and delivery of core capabilities essential to achieving the National Preparedness Goal (NPG) of a secure and resilient Nation. Delivering core capabilities requires the combined effort of the whole community, rather than the exclusive effort of any single organization or level of government. The FY 2013 HSGP's allowable costs support efforts to build and sustain core capabilities across the Prevention, Protection, Mitigation, Response, and Recovery mission areas by setting the following priorities and objectives:

Priority One: Implementation of the NPS and a Whole Community Approach to Homeland Security and Emergency Management

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	623000	217.0	0.0	0.0	2, 6, 8

- Objective One: Completion of the THIRA process in alignment with National Preparedness System guidance to identify the resources required to deliver core capabilities.
- Objective Two: Conduct risk driven, capabilities-based planning through whole community councils and working groups.
- Objective Three: Organization – Typing of equipment, and credentialing and training of personnel.
- Objective Four: Sustaining Capabilities.

Priority Two: Building and Sustaining Law Enforcement Terrorism Prevention Capabilities

- Objective One: Nationwide Suspicious Activity Reporting Initiative (NSI)

Priority Three: Maturation and Enhancement of State and Major Urban Area Fusion Centers

- Objective One: Baseline Capabilities.
- Objective Two: Analytic Capabilities.

The Department of Homeland Security Appropriations Act, 2013 (Public Law 113-6) authorized additional funding allocated at the discretion of the Secretary of the Department Homeland Security, to support appropriated programs in FY 2013. DHS has augmented the SHSP and UASI grant programs in FY 2013 by allocating an additional \$163.4 million to support the following priority areas:

Priority Four: Innovation and Sustained Support for the National Campaign for Preparedness

- Objective One: Foster individual and community preparedness and resilience by identifying needs; mobilizing partners; and creating innovative and effective solutions that can be grown, sustained, and replicated.

Priority Five: Improve Immediate Emergency Victim Care at Mass Casualty Events

- Objective One: Improve emergency care to victims of mass casualty events, including mass shootings.
- Objective Two: Improve community first aid training.

Minimum funding amounts are not prescribed by the Department for these priorities; however grantees are expected to support state, local, and regional efforts in achieving the desired outcomes of one or more of these priorities.

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	623000	217.0	0.0	0.0	2, 6, 8

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Overtime hours utilized		2,557	
The number of overtime hours AZDPS troopers utilize to identify and apprehend persons attempting to gain entry into the United States by 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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	623100	279.8	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 Goal's (NPG's) 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.

All three programs are founded on risk-driven, capabilities-based strategic plans. These strategic plans outline capability requirements and inform how available funding may be applied to manage risk. For these plans to be effective, government officials and elected leaders, working with the whole community, must consider how to sustain current capability levels and address potential shortfalls to prevent, protect, mitigate, respond to, and recover from disasters.

The FY 2013 HSGP plays an important role in the implementation of the National Preparedness System (NPS) by supporting the building, sustainment, and delivery of core capabilities essential to achieving the National Preparedness Goal (NPG) of a secure and resilient Nation. Delivering core capabilities requires the combined effort of the whole community, rather than the exclusive effort of any single organization or level of government. The FY 2013 HSGP's allowable costs support efforts to build and sustain core capabilities across the Prevention, Protection, Mitigation, Response, and Recovery mission areas by setting the following priorities and objectives:

Priority One: Implementation of the NPS and a Whole Community Approach to Homeland Security and Emergency Management



**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	623100	279.8	0.0	0.0	2, 6, 8

- Objective One: Completion of the THIRA process in alignment with National Preparedness System guidance to identify the resources required to deliver core capabilities.
- Objective Two: Conduct risk driven, capabilities-based planning through whole community councils and working groups.
- Objective Three: Organization – Typing of equipment, and credentialing and training of personnel.
- Objective Four: Sustaining Capabilities.

Priority Two: Building and Sustaining Law Enforcement Terrorism Prevention Capabilities

- Objective One: Nationwide Suspicious Activity Reporting Initiative (NSI)

Priority Three: Maturation and Enhancement of State and Major Urban Area Fusion Centers

- Objective One: Baseline Capabilities.
- Objective Two: Analytic Capabilities.

The Department of Homeland Security Appropriations Act, 2013 (Public Law 113-6) authorized additional funding allocated at the discretion of the Secretary of the Department Homeland Security, to support appropriated programs in FY 2013. DHS has augmented the SHSP and UASI grant programs in FY 2013 by allocating an additional \$163.4 million to support the following priority areas:

Priority Four: Innovation and Sustained Support for the National Campaign for Preparedness

- Objective One: Foster individual and community preparedness and resilience by identifying needs; mobilizing partners; and creating innovative and effective solutions that can be grown, sustained, and replicated.

Priority Five: Improve Immediate Emergency Victim Care at Mass Casualty Events

- Objective One: Improve emergency care to victims of mass casualty events, including mass shootings.
- Objective Two: Improve community first aid training.

Minimum funding amounts are not prescribed by the Department for these priorities; however grantees are expected to support state, local, and regional efforts in achieving the desired outcomes of one or more of these priorities.

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	623100	279.8	0.0	0.0	2, 6, 8

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Overtime hours utilized		3,022	
The number of overtime hours AZDPS troopers utilize to identify and apprehend persons attempting to gain entry into the United States by 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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	623200	0.0	0.0	0.0	2, 4, 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 Goal's (NPG's) 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.

All three programs are founded on risk-driven, capabilities-based strategic plans. These strategic plans outline capability requirements and inform how available funding may be applied to manage risk. For these plans to be effective, government officials and elected leaders, working with the whole community, must consider how to sustain current capability levels and address potential shortfalls to prevent, protect, mitigate, respond to, and recover from disasters.

The FY 2013 HSGP plays an important role in the implementation of the National Preparedness System (NPS) by supporting the building, sustainment, and delivery of core capabilities essential to achieving the National Preparedness Goal (NPG) of a secure and resilient Nation. Delivering core capabilities requires the combined effort of the whole community, rather than the exclusive effort of any single organization or level of government. The FY 2013 HSGP's allowable costs support efforts to build and sustain core capabilities across the Prevention, Protection, Mitigation, Response, and Recovery mission areas by setting the following priorities and objectives:

Priority One: Implementation of the NPS and a Whole Community Approach to Homeland Security and Emergency Management

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	623200	0.0	0.0	0.0	2, 4, 6, 8

- Objective One: Completion of the THIRA process in alignment with National Preparedness System guidance to identify the resources required to deliver core capabilities.
- Objective Two: Conduct risk driven, capabilities-based planning through whole community councils and working groups.
- Objective Three: Organization – Typing of equipment, and credentialing and training of personnel.
- Objective Four: Sustaining Capabilities.

Priority Two: Building and Sustaining Law Enforcement Terrorism Prevention Capabilities

- Objective One: Nationwide Suspicious Activity Reporting Initiative (NSI)

Priority Three: Maturation and Enhancement of State and Major Urban Area Fusion Centers

- Objective One: Baseline Capabilities.
- Objective Two: Analytic Capabilities.

The Department of Homeland Security Appropriations Act, 2013 (Public Law 113-6) authorized additional funding allocated at the discretion of the Secretary of the Department Homeland Security, to support appropriated programs in FY 2013. DHS has augmented the SHSP and UASI grant programs in FY 2013 by allocating an additional \$163.4 million to support the following priority areas:

Priority Four: Innovation and Sustained Support for the National Campaign for Preparedness

- Objective One: Foster individual and community preparedness and resilience by identifying needs; mobilizing partners; and creating innovative and effective solutions that can be grown, sustained, and replicated.

Priority Five: Improve Immediate Emergency Victim Care at Mass Casualty Events

- Objective One: Improve emergency care to victims of mass casualty events, including mass shootings.
- Objective Two: Improve community first aid training.

Minimum funding amounts are not prescribed by the Department for these priorities; however grantees are expected to support state, local, and regional efforts in achieving the desired outcomes of one or more of these priorities.

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	623200	0.0	0.0	0.0	2, 4, 6, 8

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
The number of mobile data computers (MDCs) purchased and distributed FY16 activity is to clean up and close out grant. No performance measures are applicable.			

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	623300	167.0	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 Goal's (NPG's) 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.

All three programs are founded on risk-driven, capabilities-based strategic plans. These strategic plans outline capability requirements and inform how available funding may be applied to manage risk. For these plans to be effective, government officials and elected leaders, working with the whole community, must consider how to sustain current capability levels and address potential shortfalls to prevent, protect, mitigate, respond to, and recover from disasters.

The FY 2013 HSGP plays an important role in the implementation of the National Preparedness System (NPS) by supporting the building, sustainment, and delivery of core capabilities essential to achieving the National Preparedness Goal (NPG) of a secure and resilient Nation. Delivering core capabilities requires the combined effort of the whole community, rather than the exclusive effort of any single organization or level of government. The FY 2013 HSGP's allowable costs support efforts to build and sustain core capabilities across the Prevention, Protection, Mitigation, Response, and Recovery mission areas by setting the following priorities and objectives:

Priority One: Implementation of the NPS and a Whole Community Approach to Homeland Security and Emergency Management

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	623300	167.0	0.0	0.0	2, 6, 8

- Objective One: Completion of the THIRA process in alignment with National Preparedness System guidance to identify the resources required to deliver core capabilities.
- Objective Two: Conduct risk driven, capabilities-based planning through whole community councils and working groups.
- Objective Three: Organization – Typing of equipment, and credentialing and training of personnel.
- Objective Four: Sustaining Capabilities.

Priority Two: Building and Sustaining Law Enforcement Terrorism Prevention Capabilities

- Objective One: Nationwide Suspicious Activity Reporting Initiative (NSI)

Priority Three: Maturation and Enhancement of State and Major Urban Area Fusion Centers

- Objective One: Baseline Capabilities.
- Objective Two: Analytic Capabilities.

The Department of Homeland Security Appropriations Act, 2013 (Public Law 113-6) authorized additional funding allocated at the discretion of the Secretary of the Department Homeland Security, to support appropriated programs in FY 2013. DHS has augmented the SHSP and UASI grant programs in FY 2013 by allocating an additional \$163.4 million to support the following priority areas:

Priority Four: Innovation and Sustained Support for the National Campaign for Preparedness

- Objective One: Foster individual and community preparedness and resilience by identifying needs; mobilizing partners; and creating innovative and effective solutions that can be grown, sustained, and replicated.

Priority Five: Improve Immediate Emergency Victim Care at Mass Casualty Events

- Objective One: Improve emergency care to victims of mass casualty events, including mass shootings.
- Objective Two: Improve community first aid training.

Minimum funding amounts are not prescribed by the Department for these priorities; however grantees are expected to support state, local, and regional efforts in achieving the desired outcomes of one or more of these priorities.

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	623300	167.0	0.0	0.0	2, 6, 8

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Overtime hours utilized		1,840	
The number of overtime hours AZDPS troopers utilize to identify and apprehend persons attempting to gain entry into the United States by 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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	623400	18.0	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 Goal's (NPG's) 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.

All three programs are founded on risk-driven, capabilities-based strategic plans. These strategic plans outline capability requirements and inform how available funding may be applied to manage risk. For these plans to be effective, government officials and elected leaders, working with the whole community, must consider how to sustain current capability levels and address potential shortfalls to prevent, protect, mitigate, respond to, and recover from disasters.

The FY 2013 HSGP plays an important role in the implementation of the National Preparedness System (NPS) by supporting the building, sustainment, and delivery of core capabilities essential to achieving the National Preparedness Goal (NPG) of a secure and resilient Nation. Delivering core capabilities requires the combined effort of the whole community, rather than the exclusive effort of any single organization or level of government. The FY 2013 HSGP's allowable costs support efforts to build and sustain core capabilities across the Prevention, Protection, Mitigation, Response, and Recovery mission areas by setting the following priorities and objectives:

Priority One: Implementation of the NPS and a Whole Community Approach to Homeland Security and Emergency Management

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	623400	18.0	0.0	0.0	2, 6

- Objective One: Completion of the THIRA process in alignment with National Preparedness System guidance to identify the resources required to deliver core capabilities.
- Objective Two: Conduct risk driven, capabilities-based planning through whole community councils and working groups.
- Objective Three: Organization – Typing of equipment, and credentialing and training of personnel.
- Objective Four: Sustaining Capabilities.

Priority Two: Building and Sustaining Law Enforcement Terrorism Prevention Capabilities

- Objective One: Nationwide Suspicious Activity Reporting Initiative (NSI)

Priority Three: Maturation and Enhancement of State and Major Urban Area Fusion Centers

- Objective One: Baseline Capabilities.
- Objective Two: Analytic Capabilities.

The Department of Homeland Security Appropriations Act, 2013 (Public Law 113-6) authorized additional funding allocated at the discretion of the Secretary of the Department Homeland Security, to support appropriated programs in FY 2013. DHS has augmented the SHSP and UASI grant programs in FY 2013 by allocating an additional \$163.4 million to support the following priority areas:

Priority Four: Innovation and Sustained Support for the National Campaign for Preparedness

- Objective One: Foster individual and community preparedness and resilience by identifying needs; mobilizing partners; and creating innovative and effective solutions that can be grown, sustained, and replicated.

Priority Five: Improve Immediate Emergency Victim Care at Mass Casualty Events

- Objective One: Improve emergency care to victims of mass casualty events, including mass shootings.
- Objective Two: Improve community first aid training.

Minimum funding amounts are not prescribed by the Department for these priorities; however grantees are expected to support state, local, and regional efforts in achieving the desired outcomes of one or more of these priorities.

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	623400	18.0	0.0	0.0	2, 6

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Purchase one (1) fiber optic video scope			1
The fiber optic video scope will be used by AZDPS troopers to detect persons trying to obtain illegal entry across 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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	623500	18.0	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 Goal's (NPG's) 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.

All three programs are founded on risk-driven, capabilities-based strategic plans. These strategic plans outline capability requirements and inform how available funding may be applied to manage risk. For these plans to be effective, government officials and elected leaders, working with the whole community, must consider how to sustain current capability levels and address potential shortfalls to prevent, protect, mitigate, respond to, and recover from disasters.

The FY 2013 HSGP plays an important role in the implementation of the National Preparedness System (NPS) by supporting the building, sustainment, and delivery of core capabilities essential to achieving the National Preparedness Goal (NPG) of a secure and resilient Nation. Delivering core capabilities requires the combined effort of the whole community, rather than the exclusive effort of any single organization or level of government. The FY 2013 HSGP's allowable costs support efforts to build and sustain core capabilities across the Prevention, Protection, Mitigation, Response, and Recovery mission areas by setting the following priorities and objectives:

Priority One: Implementation of the NPS and a Whole Community Approach to Homeland Security and Emergency Management

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	623500	18.0	0.0	0.0	2, 6, 8

- Objective One: Completion of the THIRA process in alignment with National Preparedness System guidance to identify the resources required to deliver core capabilities.
- Objective Two: Conduct risk driven, capabilities-based planning through whole community councils and working groups.
- Objective Three: Organization – Typing of equipment, and credentialing and training of personnel.
- Objective Four: Sustaining Capabilities.

Priority Two: Building and Sustaining Law Enforcement Terrorism Prevention Capabilities

- Objective One: Nationwide Suspicious Activity Reporting Initiative (NSI)

Priority Three: Maturation and Enhancement of State and Major Urban Area Fusion Centers

- Objective One: Baseline Capabilities.
- Objective Two: Analytic Capabilities.

The Department of Homeland Security Appropriations Act, 2013 (Public Law 113-6) authorized additional funding allocated at the discretion of the Secretary of the Department Homeland Security, to support appropriated programs in FY 2013. DHS has augmented the SHSP and UASI grant programs in FY 2013 by allocating an additional \$163.4 million to support the following priority areas:

Priority Four: Innovation and Sustained Support for the National Campaign for Preparedness

- Objective One: Foster individual and community preparedness and resilience by identifying needs; mobilizing partners; and creating innovative and effective solutions that can be grown, sustained, and replicated.

Priority Five: Improve Immediate Emergency Victim Care at Mass Casualty Events

- Objective One: Improve emergency care to victims of mass casualty events, including mass shootings.
- Objective Two: Improve community first aid training.

Minimum funding amounts are not prescribed by the Department for these priorities; however grantees are expected to support state, local, and regional efforts in achieving the desired outcomes of one or more of these priorities.

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	623500	18.0	0.0	0.0	2, 6, 8

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Purchase one (1) fiber optic scope		1	
The fiber optic video scope will be used by AZDPS troopers to detect persons trying to obtain illegal entry across 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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	623600	10.0	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 Goal's (NPG's) 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.

All three programs are founded on risk-driven, capabilities-based strategic plans. These strategic plans outline capability requirements and inform how available funding may be applied to manage risk. For these plans to be effective, government officials and elected leaders, working with the whole community, must consider how to sustain current capability levels and address potential shortfalls to prevent, protect, mitigate, respond to, and recover from disasters.

The FY 2013 HSGP plays an important role in the implementation of the National Preparedness System (NPS) by supporting the building, sustainment, and delivery of core capabilities essential to achieving the National Preparedness Goal (NPG) of a secure and resilient Nation. Delivering core capabilities requires the combined effort of the whole community, rather than the exclusive effort of any single organization or level of government. The FY 2013 HSGP's allowable costs support efforts to build and sustain core capabilities across the Prevention, Protection, Mitigation, Response, and Recovery mission areas by setting the following priorities and objectives:

Priority One: Implementation of the NPS and a Whole Community Approach to Homeland Security and Emergency Management

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	623600	10.0	0.0	0.0	2, 6

- Objective One: Completion of the THIRA process in alignment with National Preparedness System guidance to identify the resources required to deliver core capabilities.
- Objective Two: Conduct risk driven, capabilities-based planning through whole community councils and working groups.
- Objective Three: Organization – Typing of equipment, and credentialing and training of personnel.
- Objective Four: Sustaining Capabilities.

Priority Two: Building and Sustaining Law Enforcement Terrorism Prevention Capabilities

- Objective One: Nationwide Suspicious Activity Reporting Initiative (NSI)

Priority Three: Maturation and Enhancement of State and Major Urban Area Fusion Centers

- Objective One: Baseline Capabilities.
- Objective Two: Analytic Capabilities.

The Department of Homeland Security Appropriations Act, 2013 (Public Law 113-6) authorized additional funding allocated at the discretion of the Secretary of the Department Homeland Security, to support appropriated programs in FY 2013. DHS has augmented the SHSP and UASI grant programs in FY 2013 by allocating an additional \$163.4 million to support the following priority areas:

Priority Four: Innovation and Sustained Support for the National Campaign for Preparedness

- Objective One: Foster individual and community preparedness and resilience by identifying needs; mobilizing partners; and creating innovative and effective solutions that can be grown, sustained, and replicated.

Priority Five: Improve Immediate Emergency Victim Care at Mass Casualty Events

- Objective One: Improve emergency care to victims of mass casualty events, including mass shootings.
- Objective Two: Improve community first aid training.

Minimum funding amounts are not prescribed by the Department for these priorities; however grantees are expected to support state, local, and regional efforts in achieving the desired outcomes of one or more of these priorities.



**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	623600	10.0	0.0	0.0	2, 6

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Purchase two (2) mobile data computers (MDCs)			2
The MDCs are to be distributed to AZDPS troopers in the field to utilize in their attempts to identify and apprehend persons attempting to gain illegal entry across 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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	623700	29.8	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 Goal's (NPG's) 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.

All three programs are founded on risk-driven, capabilities-based strategic plans. These strategic plans outline capability requirements and inform how available funding may be applied to manage risk. For these plans to be effective, government officials and elected leaders, working with the whole community, must consider how to sustain current capability levels and address potential shortfalls to prevent, protect, mitigate, respond to, and recover from disasters.

The FY 2013 HSGP plays an important role in the implementation of the National Preparedness System (NPS) by supporting the building, sustainment, and delivery of core capabilities essential to achieving the National Preparedness Goal (NPG) of a secure and resilient Nation. Delivering core capabilities requires the combined effort of the whole community, rather than the exclusive effort of any single organization or level of government. The FY 2013 HSGP's allowable costs support efforts to build and sustain core capabilities across the Prevention, Protection, Mitigation, Response, and Recovery mission areas by setting the following priorities and objectives:

Priority One: Implementation of the NPS and a Whole Community Approach to Homeland Security and Emergency Management

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	623700	29.8	0.0	0.0	2, 6, 8

- Objective One: Completion of the THIRA process in alignment with National Preparedness System guidance to identify the resources required to deliver core capabilities.
- Objective Two: Conduct risk driven, capabilities-based planning through whole community councils and working groups.
- Objective Three: Organization – Typing of equipment, and credentialing and training of personnel.
- Objective Four: Sustaining Capabilities.

Priority Two: Building and Sustaining Law Enforcement Terrorism Prevention Capabilities

- Objective One: Nationwide Suspicious Activity Reporting Initiative (NSI)

Priority Three: Maturation and Enhancement of State and Major Urban Area Fusion Centers

- Objective One: Baseline Capabilities.
- Objective Two: Analytic Capabilities.

The Department of Homeland Security Appropriations Act, 2013 (Public Law 113-6) authorized additional funding allocated at the discretion of the Secretary of the Department Homeland Security, to support appropriated programs in FY 2013. DHS has augmented the SHSP and UASI grant programs in FY 2013 by allocating an additional \$163.4 million to support the following priority areas:

Priority Four: Innovation and Sustained Support for the National Campaign for Preparedness

- Objective One: Foster individual and community preparedness and resilience by identifying needs; mobilizing partners; and creating innovative and effective solutions that can be grown, sustained, and replicated.

Priority Five: Improve Immediate Emergency Victim Care at Mass Casualty Events

- Objective One: Improve emergency care to victims of mass casualty events, including mass shootings.
- Objective Two: Improve community first aid training.

Minimum funding amounts are not prescribed by the Department for these priorities; however grantees are expected to support state, local, and regional efforts in achieving the desired outcomes of one or more of these priorities.

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	623700	29.8	0.0	0.0	2, 6, 8

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Overtime hours utilized		318	
The number of overtime hours AZDPS troopers utilize to identify and apprehend persons attempting to gain entry into the United States by 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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	623800	4.8	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 Goal's (NPG's) 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.

All three programs are founded on risk-driven, capabilities-based strategic plans. These strategic plans outline capability requirements and inform how available funding may be applied to manage risk. For these plans to be effective, government officials and elected leaders, working with the whole community, must consider how to sustain current capability levels and address potential shortfalls to prevent, protect, mitigate, respond to, and recover from disasters.

The FY 2013 HSGP plays an important role in the implementation of the National Preparedness System (NPS) by supporting the building, sustainment, and delivery of core capabilities essential to achieving the National Preparedness Goal (NPG) of a secure and resilient Nation. Delivering core capabilities requires the combined effort of the whole community, rather than the exclusive effort of any single organization or level of government. The FY 2013 HSGP's allowable costs support efforts to build and sustain core capabilities across the Prevention, Protection, Mitigation, Response, and Recovery mission areas by setting the following priorities and objectives:

Priority One: Implementation of the NPS and a Whole Community Approach to Homeland Security and Emergency Management

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	623800	4.8	0.0	0.0	2, 6

- Objective One: Completion of the THIRA process in alignment with National Preparedness System guidance to identify the resources required to deliver core capabilities.
- Objective Two: Conduct risk driven, capabilities-based planning through whole community councils and working groups.
- Objective Three: Organization – Typing of equipment, and credentialing and training of personnel.
- Objective Four: Sustaining Capabilities.

Priority Two: Building and Sustaining Law Enforcement Terrorism Prevention Capabilities

- Objective One: Nationwide Suspicious Activity Reporting Initiative (NSI)

Priority Three: Maturation and Enhancement of State and Major Urban Area Fusion Centers

- Objective One: Baseline Capabilities.
- Objective Two: Analytic Capabilities.

The Department of Homeland Security Appropriations Act, 2013 (Public Law 113-6) authorized additional funding allocated at the discretion of the Secretary of the Department Homeland Security, to support appropriated programs in FY 2013. DHS has augmented the SHSP and UASI grant programs in FY 2013 by allocating an additional \$163.4 million to support the following priority areas:

Priority Four: Innovation and Sustained Support for the National Campaign for Preparedness

- Objective One: Foster individual and community preparedness and resilience by identifying needs; mobilizing partners; and creating innovative and effective solutions that can be grown, sustained, and replicated.

Priority Five: Improve Immediate Emergency Victim Care at Mass Casualty Events

- Objective One: Improve emergency care to victims of mass casualty events, including mass shootings.
- Objective Two: Improve community first aid training.

Minimum funding amounts are not prescribed by the Department for these priorities; however grantees are expected to support state, local, and regional efforts in achieving the desired outcomes of one or more of these priorities.

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

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	623800	4.8	0.0	0.0	2, 6

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Overtime hours utilized			57
The number of overtime hours AZDPS troopers utilize to identify and apprehend persons attempting to gain entry into the United States by the Arizona/Mexico border.			

<b>Crime Victim Assistance</b>	<b>16.575</b>	<b>Department of Justice</b>	624600	148.4	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>2016</u>	<u>2017</u>	<u>2018</u>
Crime Victim Assistance - Number of new victims served		789	
The primary purpose of VOCA Assistance funds is to provide services to Arizona victims of crime. Sub-recipient agencies directly assist victims of sexual assault, survivors of homicide, victims of robbery, DUI accidents, domestic violence, physical assault and other crimes.			

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

Agency: Department of Public Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Crime Victim Assistance</b>	<b>16.575</b>	<b>Department of Justice</b>	625100	1,593.8	95.7	0.0	<sup>6</sup>

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>2016</u>	<u>2017</u>	<u>2018</u>
Crime Victim Assistance - Number of new victims served		6995	86
The primary purpose of VOCA Assistance funds is to provide services to Arizona victims of crime. Sub-recipient agencies directly assist victims of sexual assault, survivors of homicide, victims of robbery, DUI accidents, domestic violence, physical assault and other crimes.			



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

Agency: Department of Public Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Crime Victim Assistance</b>	<b>16.575</b>	<b>Department of Justice</b>	625400	6,274.3	33,593.1	918.7	<sup>6</sup>

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>2016</u>	<u>2017</u>	<u>2018</u>
Crime Victim Assistance - Number of new victims served		30738	61477
The primary purpose of VOCA Assistance funds is to provide services to Arizona victims of crime. Sub-recipient agencies directly assist victims of sexual assault, survivors of homicide, victims of robbery, DUI accidents, domestic violence, physical assault and other crimes.			

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

**Agency:** Department of Public Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Crime Victim Assistance/Discretionary Grants</b>	<b>16.582</b>	<b>Department of Justice</b>	625700	0.0	250.0	261.4	2, 3, 6

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>2016</u>	<u>2017</u>	<u>2018</u>
Number of attendees at trainings			300
This grant is intended to support training and technical assistance for all victim related training needs. It is expected 300 attendees will attend various technical assistance, training events, victim assistance academies, conferences, webinars and other training venues.			

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

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Crime Victim Assistance</b>	<b>16.575</b>	<b>Department of Justice</b>	627100	3,269.6	2,935.5	0.0	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>2016</u>	<u>2017</u>	<u>2018</u>
Crime Victim Assistance - Number of new victims served		28,654	33,221
The primary purpose of VOCA Assistance funds is to provide services to Arizona victims of crime. Sub-recipient agencies directly assist victims of sexual assault, survivors of homicide, victims of robbery, DUI accidents, domestic violence, physical assault and other crimes.			

<b>DEA Marijuana Eradication</b>	<b>16.32I</b>	<b>Department of Justice</b>	631000	38.0	0.0	0.0	2, 6, 10
OT, NO ERE, travel, equipment, flight operations and maintenance for DPS to eradicate marijuana farms and indoor operations							

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Marijuana eradication overtime		\$14,300	\$19,000
Funding will pay for personnel services (overtime) for troopers to work on various county task forces assisting and participating in detecting and eradicating marijuana grow operations throughout the state of Arizona. No Employee Related Expenses (ERE) are reimbursed.			

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>FBI &amp; Indian Country PD Evidence Submission</b>	<b>16.32E</b>	<b>Department of Justice</b>	638700	0.0	0.0	0.0	4, 6, 10
Conduct forensic examination of evidence submitted for cases in connection w/FBI or Indian Country PD.							

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Number of cases/evidence processed for FBI/Indian Country Police Department	3,270	3,200	
From May 1, 2015 to April 30, 2016, DPS processed 3,270 federal cases, which was higher than projected. The estimate for FY17 should remain consistent.			

<b>FBI Mitochondrial DNA</b>	<b>16.32D</b>	<b>Department of Justice</b>	638800	2.6	0.0	0.0	2, 6, 10
Provide funds to operate a Regional Mitochondrial Deoxyribonucleic Acid (RmtDNA) program							

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Number of FBI cases processed for Mitochondrial DNA			
FY17 activity is to clean up and close out grant. No performance measures are applicable.			

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Paul Coverdell Forensic Sciences Improvement Grant Program</b>	<b>16.742</b>	<b>Department of Justice</b>	650000	17.5	39.5	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>2016</u>	<u>2017</u>	<u>2018</u>
Number of forensic personnel attending training			75
<p>Funding will be used for forensic science education and training. They will be used to assist in the training of scientific staff at all four DPS regional laboratories. Funding will provide training to newly hired forensic scientists in order for them to become proficient in examining evidence; in reaching accurate, valid conclusions, and be accepted as expert witnesses in Arizona's courts. In addition, funds will be used to allow experienced forensic scientists to maintain and/or increase their knowledge of new analytical techniques, process improvement, 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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>High Intensity Drug Trafficking Areas Program</b>	<b>95.001</b>	<b>Executive Office of the President</b>	674100	393.4	614.3	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>2016</u>	<u>2017</u>	<u>2018</u>
Number of drug trafficking organizations investigated/dismantled Success will be measured according to the number of drug trafficking organizations investigated.		17	15
Number of fugitive arrests Success will be measured by the number of fugitive arrests made.		51	40
Number of analytical reports Success will be measured by the number of analytical reports generated by the Investigative Support Center.		52	50

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

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>High Intensity Drug Trafficking Areas Program</b>	<b>95.001</b>	<b>Executive Office of the President</b>	675000	9.0	0.0	0.0	2, 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.

Performance Measures	2016	2017	2018
Number of drug trafficking organizations investigated/dismantled			
FY16 activity is to clean up and close out grant. No performance measures are applicable.			

<b>High Intensity Drug Trafficking Areas Program</b>	<b>95.001</b>	<b>Executive Office of the President</b>	675500	(9.0)	0.0	0.0	2, 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.

Performance Measures	2016	2017	2018
Number of drug trafficking organizations investigated/dismantled			
FY16 activity is to clean up and close out grant. No performance measures are applicable.			

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>High Intensity Drug Trafficking Areas Program</b>	<b>95.001</b>	<b>Executive Office of the President</b>	676100	612.4	6.7	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>2016</u>	<u>2017</u>	<u>2018</u>
Number of drug trafficking organizations investigated/dismantled Success will be measured according to the number of drug trafficking organizations investigated.		10	
Number of fugitive arrests Success will be measured by the number of fugitive arrests made.		49	
Number of analytical reports Success will be measured by the number of analytical reports generated by the Investigative Support Center.		55	40



**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	677110	40.3	318.9	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 Goal's (NPG's) 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.

All three programs are founded on risk-driven, capabilities-based strategic plans. These strategic plans outline capability requirements and inform how available funding may be applied to manage risk. For these plans to be effective, government officials and elected leaders, working with the whole community, must consider how to sustain current capability levels and address potential shortfalls to prevent, protect, mitigate, respond to, and recover from disasters.

The FY 2013 HSGP plays an important role in the implementation of the National Preparedness System (NPS) by supporting the building, sustainment, and delivery of core capabilities essential to achieving the National Preparedness Goal (NPG) of a secure and resilient Nation. Delivering core capabilities requires the combined effort of the whole community, rather than the exclusive effort of any single organization or level of government. The FY 2013 HSGP's allowable costs support efforts to build and sustain core capabilities across the Prevention, Protection, Mitigation, Response, and Recovery mission areas by setting the following priorities and objectives:

Priority One: Implementation of the NPS and a Whole Community Approach to Homeland Security and Emergency Management

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	677110	40.3	318.9	0.0	2, 6

- Objective One: Completion of the THIRA process in alignment with National Preparedness System guidance to identify the resources required to deliver core capabilities.
- Objective Two: Conduct risk driven, capabilities-based planning through whole community councils and working groups.
- Objective Three: Organization – Typing of equipment, and credentialing and training of personnel.
- Objective Four: Sustaining Capabilities.

Priority Two: Building and Sustaining Law Enforcement Terrorism Prevention Capabilities

- Objective One: Nationwide Suspicious Activity Reporting Initiative (NSI)

Priority Three: Maturation and Enhancement of State and Major Urban Area Fusion Centers

- Objective One: Baseline Capabilities.
- Objective Two: Analytic Capabilities.

The Department of Homeland Security Appropriations Act, 2013 (Public Law 113-6) authorized additional funding allocated at the discretion of the Secretary of the Department Homeland Security, to support appropriated programs in FY 2013. DHS has augmented the SHSP and UASI grant programs in FY 2013 by allocating an additional \$163.4 million to support the following priority areas:

Priority Four: Innovation and Sustained Support for the National Campaign for Preparedness

- Objective One: Foster individual and community preparedness and resilience by identifying needs; mobilizing partners; and creating innovative and effective solutions that can be grown, sustained, and replicated.

Priority Five: Improve Immediate Emergency Victim Care at Mass Casualty Events

- Objective One: Improve emergency care to victims of mass casualty events, including mass shootings.
- Objective Two: Improve community first aid training.

Minimum funding amounts are not prescribed by the Department for these priorities; however grantees are expected to support state, local, and regional efforts in achieving the desired outcomes of one or more of these priorities.

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	677110	40.3	318.9	0.0	2, 6

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Dollars spent on overtime		\$40,255	\$318,933
Funding will pay for personnel services (overtime), Employee Related Expenses (ERE) and mileage to provide resources to apprehend suspects involved in drug and smuggling operations in Cochise County and bring them to prosecution.			

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	677120	0.0	26.8	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 Goal's (NPG's) 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.

All three programs are founded on risk-driven, capabilities-based strategic plans. These strategic plans outline capability requirements and inform how available funding may be applied to manage risk. For these plans to be effective, government officials and elected leaders, working with the whole community, must consider how to sustain current capability levels and address potential shortfalls to prevent, protect, mitigate, respond to, and recover from disasters.

The FY 2013 HSGP plays an important role in the implementation of the National Preparedness System (NPS) by supporting the building, sustainment, and delivery of core capabilities essential to achieving the National Preparedness Goal (NPG) of a secure and resilient Nation. Delivering core capabilities requires the combined effort of the whole community, rather than the exclusive effort of any single organization or level of government. The FY 2013 HSGP's allowable costs support efforts to build and sustain core capabilities across the Prevention, Protection, Mitigation, Response, and Recovery mission areas by setting the following priorities and objectives:

Priority One: Implementation of the NPS and a Whole Community Approach to Homeland Security and Emergency Management

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	677120	0.0	26.8	0.0	2, 3, 6

- Objective One: Completion of the THIRA process in alignment with National Preparedness System guidance to identify the resources required to deliver core capabilities.
- Objective Two: Conduct risk driven, capabilities-based planning through whole community councils and working groups.
- Objective Three: Organization – Typing of equipment, and credentialing and training of personnel.
- Objective Four: Sustaining Capabilities.

Priority Two: Building and Sustaining Law Enforcement Terrorism Prevention Capabilities

- Objective One: Nationwide Suspicious Activity Reporting Initiative (NSI)

Priority Three: Maturation and Enhancement of State and Major Urban Area Fusion Centers

- Objective One: Baseline Capabilities.
- Objective Two: Analytic Capabilities.

The Department of Homeland Security Appropriations Act, 2013 (Public Law 113-6) authorized additional funding allocated at the discretion of the Secretary of the Department Homeland Security, to support appropriated programs in FY 2013. DHS has augmented the SHSP and UASI grant programs in FY 2013 by allocating an additional \$163.4 million to support the following priority areas:

Priority Four: Innovation and Sustained Support for the National Campaign for Preparedness

- Objective One: Foster individual and community preparedness and resilience by identifying needs; mobilizing partners; and creating innovative and effective solutions that can be grown, sustained, and replicated.

Priority Five: Improve Immediate Emergency Victim Care at Mass Casualty Events

- Objective One: Improve emergency care to victims of mass casualty events, including mass shootings.
- Objective Two: Improve community first aid training.

Minimum funding amounts are not prescribed by the Department for these priorities; however grantees are expected to support state, local, and regional efforts in achieving the desired outcomes of one or more of these priorities.

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	677120	0.0	26.8	0.0	2, 3, 6

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Stonegarden work details equipment			\$26,812
Funding will pay for equipment to enhance resources needed in Cochise County to apprehend suspects involved in drug and smuggling organizations and bring them to prosecution.			

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	677130	24.1	250.9	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 Goal's (NPG's) 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.

All three programs are founded on risk-driven, capabilities-based strategic plans. These strategic plans outline capability requirements and inform how available funding may be applied to manage risk. For these plans to be effective, government officials and elected leaders, working with the whole community, must consider how to sustain current capability levels and address potential shortfalls to prevent, protect, mitigate, respond to, and recover from disasters.

The FY 2013 HSGP plays an important role in the implementation of the National Preparedness System (NPS) by supporting the building, sustainment, and delivery of core capabilities essential to achieving the National Preparedness Goal (NPG) of a secure and resilient Nation. Delivering core capabilities requires the combined effort of the whole community, rather than the exclusive effort of any single organization or level of government. The FY 2013 HSGP's allowable costs support efforts to build and sustain core capabilities across the Prevention, Protection, Mitigation, Response, and Recovery mission areas by setting the following priorities and objectives:

Priority One: Implementation of the NPS and a Whole Community Approach to Homeland Security and Emergency Management

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	677130	24.1	250.9	0.0	2, 6

- Objective One: Completion of the THIRA process in alignment with National Preparedness System guidance to identify the resources required to deliver core capabilities.
- Objective Two: Conduct risk driven, capabilities-based planning through whole community councils and working groups.
- Objective Three: Organization – Typing of equipment, and credentialing and training of personnel.
- Objective Four: Sustaining Capabilities.

Priority Two: Building and Sustaining Law Enforcement Terrorism Prevention Capabilities

- Objective One: Nationwide Suspicious Activity Reporting Initiative (NSI)

Priority Three: Maturation and Enhancement of State and Major Urban Area Fusion Centers

- Objective One: Baseline Capabilities.
- Objective Two: Analytic Capabilities.

The Department of Homeland Security Appropriations Act, 2013 (Public Law 113-6) authorized additional funding allocated at the discretion of the Secretary of the Department Homeland Security, to support appropriated programs in FY 2013. DHS has augmented the SHSP and UASI grant programs in FY 2013 by allocating an additional \$163.4 million to support the following priority areas:

Priority Four: Innovation and Sustained Support for the National Campaign for Preparedness

- Objective One: Foster individual and community preparedness and resilience by identifying needs; mobilizing partners; and creating innovative and effective solutions that can be grown, sustained, and replicated.

Priority Five: Improve Immediate Emergency Victim Care at Mass Casualty Events

- Objective One: Improve emergency care to victims of mass casualty events, including mass shootings.
- Objective Two: Improve community first aid training.

Minimum funding amounts are not prescribed by the Department for these priorities; however grantees are expected to support state, local, and regional efforts in achieving the desired outcomes of one or more of these priorities.



**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	677130	24.1	250.9	0.0	2, 6

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Dollars spent on overtime		\$24,077	\$250,923
Funding will pay for personnel services (overtime), Employee Related Expenses (ERE) and mileage to provide resources to apprehend suspects involved in drug and smuggling operations in Santa Cruz County and bring them to prosecution.			

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	677140	0.0	10.8	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 Goal's (NPG's) 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.

All three programs are founded on risk-driven, capabilities-based strategic plans. These strategic plans outline capability requirements and inform how available funding may be applied to manage risk. For these plans to be effective, government officials and elected leaders, working with the whole community, must consider how to sustain current capability levels and address potential shortfalls to prevent, protect, mitigate, respond to, and recover from disasters.

The FY 2013 HSGP plays an important role in the implementation of the National Preparedness System (NPS) by supporting the building, sustainment, and delivery of core capabilities essential to achieving the National Preparedness Goal (NPG) of a secure and resilient Nation. Delivering core capabilities requires the combined effort of the whole community, rather than the exclusive effort of any single organization or level of government. The FY 2013 HSGP's allowable costs support efforts to build and sustain core capabilities across the Prevention, Protection, Mitigation, Response, and Recovery mission areas by setting the following priorities and objectives:

Priority One: Implementation of the NPS and a Whole Community Approach to Homeland Security and Emergency Management

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	677140	0.0	10.8	0.0	2, 3, 6

- Objective One: Completion of the THIRA process in alignment with National Preparedness System guidance to identify the resources required to deliver core capabilities.
- Objective Two: Conduct risk driven, capabilities-based planning through whole community councils and working groups.
- Objective Three: Organization – Typing of equipment, and credentialing and training of personnel.
- Objective Four: Sustaining Capabilities.

Priority Two: Building and Sustaining Law Enforcement Terrorism Prevention Capabilities

- Objective One: Nationwide Suspicious Activity Reporting Initiative (NSI)

Priority Three: Maturation and Enhancement of State and Major Urban Area Fusion Centers

- Objective One: Baseline Capabilities.
- Objective Two: Analytic Capabilities.

The Department of Homeland Security Appropriations Act, 2013 (Public Law 113-6) authorized additional funding allocated at the discretion of the Secretary of the Department Homeland Security, to support appropriated programs in FY 2013. DHS has augmented the SHSP and UASI grant programs in FY 2013 by allocating an additional \$163.4 million to support the following priority areas:

Priority Four: Innovation and Sustained Support for the National Campaign for Preparedness

- Objective One: Foster individual and community preparedness and resilience by identifying needs; mobilizing partners; and creating innovative and effective solutions that can be grown, sustained, and replicated.

Priority Five: Improve Immediate Emergency Victim Care at Mass Casualty Events

- Objective One: Improve emergency care to victims of mass casualty events, including mass shootings.
- Objective Two: Improve community first aid training.

Minimum funding amounts are not prescribed by the Department for these priorities; however grantees are expected to support state, local, and regional efforts in achieving the desired outcomes of one or more of these priorities.

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	677140	0.0	10.8	0.0	2, 3, 6

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Stonegarden work details equipment			\$10,812
Funding will pay for equipment to enhance resources needed in Santa Cruz County to apprehend suspects involved in drug and smuggling organizations and bring them to prosecution.			

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	677150	52.9	211.6	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 Goal's (NPG's) 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.

All three programs are founded on risk-driven, capabilities-based strategic plans. These strategic plans outline capability requirements and inform how available funding may be applied to manage risk. For these plans to be effective, government officials and elected leaders, working with the whole community, must consider how to sustain current capability levels and address potential shortfalls to prevent, protect, mitigate, respond to, and recover from disasters.

The FY 2013 HSGP plays an important role in the implementation of the National Preparedness System (NPS) by supporting the building, sustainment, and delivery of core capabilities essential to achieving the National Preparedness Goal (NPG) of a secure and resilient Nation. Delivering core capabilities requires the combined effort of the whole community, rather than the exclusive effort of any single organization or level of government. The FY 2013 HSGP's allowable costs support efforts to build and sustain core capabilities across the Prevention, Protection, Mitigation, Response, and Recovery mission areas by setting the following priorities and objectives:

Priority One: Implementation of the NPS and a Whole Community Approach to Homeland Security and Emergency Management

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	677150	52.9	211.6	0.0	2, 6

- Objective One: Completion of the THIRA process in alignment with National Preparedness System guidance to identify the resources required to deliver core capabilities.
- Objective Two: Conduct risk driven, capabilities-based planning through whole community councils and working groups.
- Objective Three: Organization – Typing of equipment, and credentialing and training of personnel.
- Objective Four: Sustaining Capabilities.

Priority Two: Building and Sustaining Law Enforcement Terrorism Prevention Capabilities

- Objective One: Nationwide Suspicious Activity Reporting Initiative (NSI)

Priority Three: Maturation and Enhancement of State and Major Urban Area Fusion Centers

- Objective One: Baseline Capabilities.
- Objective Two: Analytic Capabilities.

The Department of Homeland Security Appropriations Act, 2013 (Public Law 113-6) authorized additional funding allocated at the discretion of the Secretary of the Department Homeland Security, to support appropriated programs in FY 2013. DHS has augmented the SHSP and UASI grant programs in FY 2013 by allocating an additional \$163.4 million to support the following priority areas:

Priority Four: Innovation and Sustained Support for the National Campaign for Preparedness

- Objective One: Foster individual and community preparedness and resilience by identifying needs; mobilizing partners; and creating innovative and effective solutions that can be grown, sustained, and replicated.

Priority Five: Improve Immediate Emergency Victim Care at Mass Casualty Events

- Objective One: Improve emergency care to victims of mass casualty events, including mass shootings.
- Objective Two: Improve community first aid training.

Minimum funding amounts are not prescribed by the Department for these priorities; however grantees are expected to support state, local, and regional efforts in achieving the desired outcomes of one or more of these priorities.

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	677150	52.9	211.6	0.0	2, 6

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Dollars spent on overtime		\$52,925	\$211,575
Funding will pay for personnel services (overtime), Employee Related Expenses (ERE) and mileage to provide resources to apprehend suspects involved in drug and smuggling operations in Pima County and bring them to prosecution.			

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	677160	0.0	10.8	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 Goal's (NPG's) 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.

All three programs are founded on risk-driven, capabilities-based strategic plans. These strategic plans outline capability requirements and inform how available funding may be applied to manage risk. For these plans to be effective, government officials and elected leaders, working with the whole community, must consider how to sustain current capability levels and address potential shortfalls to prevent, protect, mitigate, respond to, and recover from disasters.

The FY 2013 HSGP plays an important role in the implementation of the National Preparedness System (NPS) by supporting the building, sustainment, and delivery of core capabilities essential to achieving the National Preparedness Goal (NPG) of a secure and resilient Nation. Delivering core capabilities requires the combined effort of the whole community, rather than the exclusive effort of any single organization or level of government. The FY 2013 HSGP's allowable costs support efforts to build and sustain core capabilities across the Prevention, Protection, Mitigation, Response, and Recovery mission areas by setting the following priorities and objectives:

Priority One: Implementation of the NPS and a Whole Community Approach to Homeland Security and Emergency Management



**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	677160	0.0	10.8	0.0	2, 3, 6

- Objective One: Completion of the THIRA process in alignment with National Preparedness System guidance to identify the resources required to deliver core capabilities.
- Objective Two: Conduct risk driven, capabilities-based planning through whole community councils and working groups.
- Objective Three: Organization – Typing of equipment, and credentialing and training of personnel.
- Objective Four: Sustaining Capabilities.

Priority Two: Building and Sustaining Law Enforcement Terrorism Prevention Capabilities

- Objective One: Nationwide Suspicious Activity Reporting Initiative (NSI)

Priority Three: Maturation and Enhancement of State and Major Urban Area Fusion Centers

- Objective One: Baseline Capabilities.
- Objective Two: Analytic Capabilities.

The Department of Homeland Security Appropriations Act, 2013 (Public Law 113-6) authorized additional funding allocated at the discretion of the Secretary of the Department Homeland Security, to support appropriated programs in FY 2013. DHS has augmented the SHSP and UASI grant programs in FY 2013 by allocating an additional \$163.4 million to support the following priority areas:

Priority Four: Innovation and Sustained Support for the National Campaign for Preparedness

- Objective One: Foster individual and community preparedness and resilience by identifying needs; mobilizing partners; and creating innovative and effective solutions that can be grown, sustained, and replicated.

Priority Five: Improve Immediate Emergency Victim Care at Mass Casualty Events

- Objective One: Improve emergency care to victims of mass casualty events, including mass shootings.
- Objective Two: Improve community first aid training.

Minimum funding amounts are not prescribed by the Department for these priorities; however grantees are expected to support state, local, and regional efforts in achieving the desired outcomes of one or more of these priorities.

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	677160	0.0	10.8	0.0	2, 3, 6

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Stonegarden work details equipment			\$10,812
Funding will pay for equipment to enhance resources needed to apprehend suspects involved in drug and smuggling organizations in Pima County and bring them to prosecution.			

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	677170	17.5	234.0	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 Goal's (NPG's) 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.

All three programs are founded on risk-driven, capabilities-based strategic plans. These strategic plans outline capability requirements and inform how available funding may be applied to manage risk. For these plans to be effective, government officials and elected leaders, working with the whole community, must consider how to sustain current capability levels and address potential shortfalls to prevent, protect, mitigate, respond to, and recover from disasters.

The FY 2013 HSGP plays an important role in the implementation of the National Preparedness System (NPS) by supporting the building, sustainment, and delivery of core capabilities essential to achieving the National Preparedness Goal (NPG) of a secure and resilient Nation. Delivering core capabilities requires the combined effort of the whole community, rather than the exclusive effort of any single organization or level of government. The FY 2013 HSGP's allowable costs support efforts to build and sustain core capabilities across the Prevention, Protection, Mitigation, Response, and Recovery mission areas by setting the following priorities and objectives:

Priority One: Implementation of the NPS and a Whole Community Approach to Homeland Security and Emergency Management

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	677170	17.5	234.0	0.0	2, 6

- Objective One: Completion of the THIRA process in alignment with National Preparedness System guidance to identify the resources required to deliver core capabilities.
- Objective Two: Conduct risk driven, capabilities-based planning through whole community councils and working groups.
- Objective Three: Organization – Typing of equipment, and credentialing and training of personnel.
- Objective Four: Sustaining Capabilities.

Priority Two: Building and Sustaining Law Enforcement Terrorism Prevention Capabilities

- Objective One: Nationwide Suspicious Activity Reporting Initiative (NSI)

Priority Three: Maturation and Enhancement of State and Major Urban Area Fusion Centers

- Objective One: Baseline Capabilities.
- Objective Two: Analytic Capabilities.

The Department of Homeland Security Appropriations Act, 2013 (Public Law 113-6) authorized additional funding allocated at the discretion of the Secretary of the Department Homeland Security, to support appropriated programs in FY 2013. DHS has augmented the SHSP and UASI grant programs in FY 2013 by allocating an additional \$163.4 million to support the following priority areas:

Priority Four: Innovation and Sustained Support for the National Campaign for Preparedness

- Objective One: Foster individual and community preparedness and resilience by identifying needs; mobilizing partners; and creating innovative and effective solutions that can be grown, sustained, and replicated.

Priority Five: Improve Immediate Emergency Victim Care at Mass Casualty Events

- Objective One: Improve emergency care to victims of mass casualty events, including mass shootings.
- Objective Two: Improve community first aid training.

Minimum funding amounts are not prescribed by the Department for these priorities; however grantees are expected to support state, local, and regional efforts in achieving the desired outcomes of one or more of these priorities.

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	677170	17.5	234.0	0.0	2, 6

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Dollars spent on overtime		\$17,512	\$234,051
Funding will pay for personnel services (overtime), Employee Related Expenses (ERE) and mileage to provide resources to apprehend suspects involved in drug and smuggling operations in Yuma County and bring them to prosecution.			

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	677180	0.0	4.9	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 Goal's (NPG's) 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.

All three programs are founded on risk-driven, capabilities-based strategic plans. These strategic plans outline capability requirements and inform how available funding may be applied to manage risk. For these plans to be effective, government officials and elected leaders, working with the whole community, must consider how to sustain current capability levels and address potential shortfalls to prevent, protect, mitigate, respond to, and recover from disasters.

The FY 2013 HSGP plays an important role in the implementation of the National Preparedness System (NPS) by supporting the building, sustainment, and delivery of core capabilities essential to achieving the National Preparedness Goal (NPG) of a secure and resilient Nation. Delivering core capabilities requires the combined effort of the whole community, rather than the exclusive effort of any single organization or level of government. The FY 2013 HSGP's allowable costs support efforts to build and sustain core capabilities across the Prevention, Protection, Mitigation, Response, and Recovery mission areas by setting the following priorities and objectives:

Priority One: Implementation of the NPS and a Whole Community Approach to Homeland Security and Emergency Management

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	677180	0.0	4.9	0.0	2, 3, 6

- Objective One: Completion of the THIRA process in alignment with National Preparedness System guidance to identify the resources required to deliver core capabilities.
- Objective Two: Conduct risk driven, capabilities-based planning through whole community councils and working groups.
- Objective Three: Organization – Typing of equipment, and credentialing and training of personnel.
- Objective Four: Sustaining Capabilities.

Priority Two: Building and Sustaining Law Enforcement Terrorism Prevention Capabilities

- Objective One: Nationwide Suspicious Activity Reporting Initiative (NSI)

Priority Three: Maturation and Enhancement of State and Major Urban Area Fusion Centers

- Objective One: Baseline Capabilities.
- Objective Two: Analytic Capabilities.

The Department of Homeland Security Appropriations Act, 2013 (Public Law 113-6) authorized additional funding allocated at the discretion of the Secretary of the Department Homeland Security, to support appropriated programs in FY 2013. DHS has augmented the SHSP and UASI grant programs in FY 2013 by allocating an additional \$163.4 million to support the following priority areas:

Priority Four: Innovation and Sustained Support for the National Campaign for Preparedness

- Objective One: Foster individual and community preparedness and resilience by identifying needs; mobilizing partners; and creating innovative and effective solutions that can be grown, sustained, and replicated.

Priority Five: Improve Immediate Emergency Victim Care at Mass Casualty Events

- Objective One: Improve emergency care to victims of mass casualty events, including mass shootings.
- Objective Two: Improve community first aid training.

Minimum funding amounts are not prescribed by the Department for these priorities; however grantees are expected to support state, local, and regional efforts in achieving the desired outcomes of one or more of these priorities.

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	677180	0.0	4.9	0.0	2, 3, 6

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Stonegarden work details equipment			\$10,812
Funding will pay for equipment to enhance resources needed to apprehend suspects involved in drug and smuggling organizations in Yuma County and bring them to prosecution.			



**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	677190	72.9	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 Goal's (NPG's) 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.

All three programs are founded on risk-driven, capabilities-based strategic plans. These strategic plans outline capability requirements and inform how available funding may be applied to manage risk. For these plans to be effective, government officials and elected leaders, working with the whole community, must consider how to sustain current capability levels and address potential shortfalls to prevent, protect, mitigate, respond to, and recover from disasters.

The FY 2013 HSGP plays an important role in the implementation of the National Preparedness System (NPS) by supporting the building, sustainment, and delivery of core capabilities essential to achieving the National Preparedness Goal (NPG) of a secure and resilient Nation. Delivering core capabilities requires the combined effort of the whole community, rather than the exclusive effort of any single organization or level of government. The FY 2013 HSGP's allowable costs support efforts to build and sustain core capabilities across the Prevention, Protection, Mitigation, Response, and Recovery mission areas by setting the following priorities and objectives:

Priority One: Implementation of the NPS and a Whole Community Approach to Homeland Security and Emergency Management

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	677190	72.9	0.0	0.0	2, 6, 8

- Objective One: Completion of the THIRA process in alignment with National Preparedness System guidance to identify the resources required to deliver core capabilities.
- Objective Two: Conduct risk driven, capabilities-based planning through whole community councils and working groups.
- Objective Three: Organization – Typing of equipment, and credentialing and training of personnel.
- Objective Four: Sustaining Capabilities.

Priority Two: Building and Sustaining Law Enforcement Terrorism Prevention Capabilities

- Objective One: Nationwide Suspicious Activity Reporting Initiative (NSI)

Priority Three: Maturation and Enhancement of State and Major Urban Area Fusion Centers

- Objective One: Baseline Capabilities.
- Objective Two: Analytic Capabilities.

The Department of Homeland Security Appropriations Act, 2013 (Public Law 113-6) authorized additional funding allocated at the discretion of the Secretary of the Department Homeland Security, to support appropriated programs in FY 2013. DHS has augmented the SHSP and UASI grant programs in FY 2013 by allocating an additional \$163.4 million to support the following priority areas:

Priority Four: Innovation and Sustained Support for the National Campaign for Preparedness

- Objective One: Foster individual and community preparedness and resilience by identifying needs; mobilizing partners; and creating innovative and effective solutions that can be grown, sustained, and replicated.

Priority Five: Improve Immediate Emergency Victim Care at Mass Casualty Events

- Objective One: Improve emergency care to victims of mass casualty events, including mass shootings.
- Objective Two: Improve community first aid training.

Minimum funding amounts are not prescribed by the Department for these priorities; however grantees are expected to support state, local, and regional efforts in achieving the desired outcomes of one or more of these priorities.

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	677190	72.9	0.0	0.0	2, 6, 8

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Stonegarden work details equipment		\$72,909	
Funding will pay for equipment to enhance resources needed to apprehend suspects involved in drug and smuggling organizations in Cochise County and bring them to prosecution.			

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	677200	170.1	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 Goal's (NPG's) 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.

All three programs are founded on risk-driven, capabilities-based strategic plans. These strategic plans outline capability requirements and inform how available funding may be applied to manage risk. For these plans to be effective, government officials and elected leaders, working with the whole community, must consider how to sustain current capability levels and address potential shortfalls to prevent, protect, mitigate, respond to, and recover from disasters.

The FY 2013 HSGP plays an important role in the implementation of the National Preparedness System (NPS) by supporting the building, sustainment, and delivery of core capabilities essential to achieving the National Preparedness Goal (NPG) of a secure and resilient Nation. Delivering core capabilities requires the combined effort of the whole community, rather than the exclusive effort of any single organization or level of government. The FY 2013 HSGP's allowable costs support efforts to build and sustain core capabilities across the Prevention, Protection, Mitigation, Response, and Recovery mission areas by setting the following priorities and objectives:

Priority One: Implementation of the NPS and a Whole Community Approach to Homeland Security and Emergency Management

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	677200	170.1	0.0	0.0	2, 6, 8

- Objective One: Completion of the THIRA process in alignment with National Preparedness System guidance to identify the resources required to deliver core capabilities.
- Objective Two: Conduct risk driven, capabilities-based planning through whole community councils and working groups.
- Objective Three: Organization – Typing of equipment, and credentialing and training of personnel.
- Objective Four: Sustaining Capabilities.

Priority Two: Building and Sustaining Law Enforcement Terrorism Prevention Capabilities

- Objective One: Nationwide Suspicious Activity Reporting Initiative (NSI)

Priority Three: Maturation and Enhancement of State and Major Urban Area Fusion Centers

- Objective One: Baseline Capabilities.
- Objective Two: Analytic Capabilities.

The Department of Homeland Security Appropriations Act, 2013 (Public Law 113-6) authorized additional funding allocated at the discretion of the Secretary of the Department Homeland Security, to support appropriated programs in FY 2013. DHS has augmented the SHSP and UASI grant programs in FY 2013 by allocating an additional \$163.4 million to support the following priority areas:

Priority Four: Innovation and Sustained Support for the National Campaign for Preparedness

- Objective One: Foster individual and community preparedness and resilience by identifying needs; mobilizing partners; and creating innovative and effective solutions that can be grown, sustained, and replicated.

Priority Five: Improve Immediate Emergency Victim Care at Mass Casualty Events

- Objective One: Improve emergency care to victims of mass casualty events, including mass shootings.
- Objective Two: Improve community first aid training.

Minimum funding amounts are not prescribed by the Department for these priorities; however grantees are expected to support state, local, and regional efforts in achieving the desired outcomes of one or more of these priorities.

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	677200	170.1	0.0	0.0	2, 6, 8

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Stonegarden work details equipment		\$170,121	
Funding will pay for equipment to enhance resources needed to apprehend suspects involved in drug and smuggling organizations in Santa Cruz County and bring them to prosecution.			

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	677210	129.6	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 Goal's (NPG's) 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.

All three programs are founded on risk-driven, capabilities-based strategic plans. These strategic plans outline capability requirements and inform how available funding may be applied to manage risk. For these plans to be effective, government officials and elected leaders, working with the whole community, must consider how to sustain current capability levels and address potential shortfalls to prevent, protect, mitigate, respond to, and recover from disasters.

The FY 2013 HSGP plays an important role in the implementation of the National Preparedness System (NPS) by supporting the building, sustainment, and delivery of core capabilities essential to achieving the National Preparedness Goal (NPG) of a secure and resilient Nation. Delivering core capabilities requires the combined effort of the whole community, rather than the exclusive effort of any single organization or level of government. The FY 2013 HSGP's allowable costs support efforts to build and sustain core capabilities across the Prevention, Protection, Mitigation, Response, and Recovery mission areas by setting the following priorities and objectives:

Priority One: Implementation of the NPS and a Whole Community Approach to Homeland Security and Emergency Management

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	677210	129.6	0.0	0.0	2, 6, 8

- Objective One: Completion of the THIRA process in alignment with National Preparedness System guidance to identify the resources required to deliver core capabilities.
- Objective Two: Conduct risk driven, capabilities-based planning through whole community councils and working groups.
- Objective Three: Organization – Typing of equipment, and credentialing and training of personnel.
- Objective Four: Sustaining Capabilities.

Priority Two: Building and Sustaining Law Enforcement Terrorism Prevention Capabilities

- Objective One: Nationwide Suspicious Activity Reporting Initiative (NSI)

Priority Three: Maturation and Enhancement of State and Major Urban Area Fusion Centers

- Objective One: Baseline Capabilities.
- Objective Two: Analytic Capabilities.

The Department of Homeland Security Appropriations Act, 2013 (Public Law 113-6) authorized additional funding allocated at the discretion of the Secretary of the Department Homeland Security, to support appropriated programs in FY 2013. DHS has augmented the SHSP and UASI grant programs in FY 2013 by allocating an additional \$163.4 million to support the following priority areas:

Priority Four: Innovation and Sustained Support for the National Campaign for Preparedness

- Objective One: Foster individual and community preparedness and resilience by identifying needs; mobilizing partners; and creating innovative and effective solutions that can be grown, sustained, and replicated.

Priority Five: Improve Immediate Emergency Victim Care at Mass Casualty Events

- Objective One: Improve emergency care to victims of mass casualty events, including mass shootings.
- Objective Two: Improve community first aid training.

Minimum funding amounts are not prescribed by the Department for these priorities; however grantees are expected to support state, local, and regional efforts in achieving the desired outcomes of one or more of these priorities.



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

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)																								
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	677210	129.6	0.0	0.0	2, 6, 8																								
<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>2016</u></td> <td style="width: 10%; text-align: center;"><u>2017</u></td> <td style="width: 10%; text-align: center;"><u>2018</u></td> <td colspan="4"></td> </tr> <tr> <td>Stonegarden work details equipment</td> <td></td> <td style="text-align: right;">\$129,616</td> <td></td> <td colspan="4"></td> </tr> <tr> <td colspan="8">Funding will pay for equipment to enhance resources needed to apprehend suspects involved in drug and smuggling organizations in Pima County and bring them to prosecution.</td> </tr> </table>								<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>					Stonegarden work details equipment		\$129,616						Funding will pay for equipment to enhance resources needed to apprehend suspects involved in drug and smuggling organizations in Pima County and bring them to prosecution.							
<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>																												
Stonegarden work details equipment		\$129,616																													
Funding will pay for equipment to enhance resources needed to apprehend suspects involved in drug and smuggling organizations in Pima County and bring them to prosecution.																															
<b>DEA - Task Force</b>	<b>16.32J</b>	<b>Department of Justice</b>	677500	0.0	0.7	0.0	2, 6, 10																								
Pays overtime, NO ERE for DPS officers to participate in the Task Force																															
<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>2016</u></td> <td style="width: 10%; text-align: center;"><u>2017</u></td> <td style="width: 10%; text-align: center;"><u>2018</u></td> <td colspan="4"></td> </tr> <tr> <td>DEA Task Force 2014</td> <td></td> <td></td> <td></td> <td colspan="4"></td> </tr> <tr> <td colspan="8">FY17 activity is to clean up and close out grant. No performance measures are applicable.</td> </tr> </table>								<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>					DEA Task Force 2014								FY17 activity is to clean up and close out grant. No performance measures are applicable.							
<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>																												
DEA Task Force 2014																															
FY17 activity is to clean up and close out grant. No performance measures are applicable.																															
<b>USMS Task Force</b>	<b>16.32H</b>	<b>Department of Justice</b>	678400	0.0	0.0	0.0	2, 6, 10																								
Pays OT for one (1) Sgt & five (5) officers assigned to task force																															
<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>2016</u></td> <td style="width: 10%; text-align: center;"><u>2017</u></td> <td style="width: 10%; text-align: center;"><u>2018</u></td> <td colspan="4"></td> </tr> <tr> <td>Dollars spent on task force overtime</td> <td></td> <td></td> <td style="text-align: right;">\$32,700</td> <td colspan="4"></td> </tr> <tr> <td colspan="8">Funding will pay for overtime hours spent assisting and participating in joint task force operations with the local, state and federal personnel.</td> </tr> </table>								<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>					Dollars spent on task force overtime			\$32,700					Funding will pay for overtime hours spent assisting and participating in joint task force operations with the local, state and federal personnel.							
<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>																												
Dollars spent on task force overtime			\$32,700																												
Funding will pay for overtime hours spent assisting and participating in joint task force operations with the local, state and federal personnel.																															

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

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)																								
<b>DEA - Yuma Resident Office</b>	<b>16.32G</b>	<b>Department of Justice</b>	678700	27.7	0.0	0.0	2, 6, 10																								
Pays overtime, NO ERE for DPS officers to participate in the Task Force																															
<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>2016</u></td> <td style="width: 15%; text-align: center;"><u>2017</u></td> <td style="width: 10%; text-align: center;"><u>2018</u></td> <td colspan="4"></td> </tr> <tr> <td>Dollars spent on task force overtime</td> <td></td> <td style="text-align: right;">\$27,673</td> <td style="text-align: right;">\$14,963</td> <td colspan="4"></td> </tr> <tr> <td colspan="8">Funding will pay for overtime hours spent assisting and participating in joint task force operations with local, state and federal personnel.</td> </tr> </table>								<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>					Dollars spent on task force overtime		\$27,673	\$14,963					Funding will pay for overtime hours spent assisting and participating in joint task force operations with local, state and federal personnel.							
<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>																												
Dollars spent on task force overtime		\$27,673	\$14,963																												
Funding will pay for overtime hours spent assisting and participating in joint task force operations with local, state and federal personnel.																															
<b>DEA - Yuma Resident Office</b>	<b>16.32G</b>	<b>Department of Justice</b>	678710	3.5	0.0	0.0	2, 6, 10																								
Pays overtime, NO ERE for DPS officers to participate in the Task Force																															
<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>2016</u></td> <td style="width: 15%; text-align: center;"><u>2017</u></td> <td style="width: 10%; text-align: center;"><u>2018</u></td> <td colspan="4"></td> </tr> <tr> <td>DEA Yuma Task Force 2016</td> <td></td> <td></td> <td style="text-align: right;">\$35,100</td> <td colspan="4"></td> </tr> <tr> <td colspan="8">Funding will provide personnel services (Overtime) costs associated with DPS personnel assigned to the task force. No Employee Related Expenses (ERE) are reimbursed.</td> </tr> </table>								<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>					DEA Yuma Task Force 2016			\$35,100					Funding will provide personnel services (Overtime) costs associated with DPS personnel assigned to the task force. No Employee Related Expenses (ERE) are reimbursed.							
<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>																												
DEA Yuma Task Force 2016			\$35,100																												
Funding will provide personnel services (Overtime) costs associated with DPS personnel assigned to the task force. No Employee Related Expenses (ERE) are reimbursed.																															
<b>USMS Task Force</b>	<b>16.32K</b>	<b>Department of Justice</b>	678800	37.1	0.0	0.0	2, 6, 10																								
Pays OT for one (1) Sgt & five (5) officers assigned to task force																															
<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>2016</u></td> <td style="width: 15%; text-align: center;"><u>2017</u></td> <td style="width: 10%; text-align: center;"><u>2018</u></td> <td colspan="4"></td> </tr> <tr> <td>United States Marshals Services (USMS) Task Force 2014</td> <td></td> <td style="text-align: right;">\$23,200</td> <td style="text-align: right;">\$14,000</td> <td colspan="4"></td> </tr> <tr> <td colspan="8">This grant pays for overtime to investigate and arrest persons who have active state and federal warrants for their arrest.</td> </tr> </table>								<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>					United States Marshals Services (USMS) Task Force 2014		\$23,200	\$14,000					This grant pays for overtime to investigate and arrest persons who have active state and federal warrants for their arrest.							
<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>																												
United States Marshals Services (USMS) Task Force 2014		\$23,200	\$14,000																												
This grant pays for overtime to investigate and arrest persons who have active state and federal warrants for their arrest.																															

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

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>DEA Marijuana Eradication</b>	<b>16.32I</b>	<b>Department of Justice</b>	678900	(0.9)	0.0	0.0	2, 6, 10

OT, NO ERE, travel, equipment, flight operations and maintenance for DPS to eradicate marijuana farms and indoor operations

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Dollars spent on task force overtime		\$33,781	
FY16 funding will pay for personnel services (overtime) and Employee Related Expenses (ERE) for DPS to participate in various county task force operations to assist with the eradication of marijuana grows statewide.			
FY17 activity is to clean up and close out grant. No performance measures are applicable.			

<b>FBI Phx Joint Terrorism TF</b>	<b>16.32M</b>	<b>Department of Justice</b>	684800	12.0	0.0	0.0	2, 6, 10
-----------------------------------	---------------	------------------------------	--------	------	-----	-----	----------

Reimbursement of overtime and ERE for 1-3 DPS officers assisting with the Joint Terrorism TF. Maximum reimbursement is \$10,700/officer/year.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Dollars spent on task force overtime		\$3,300	\$8,700
Funding pays for overtime hours spent assisting and participating in joint task force operations with local, state and federal personnel.			

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

Agency: Department of Public Safety

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>FBI Violent Street Gang TF</b>	<b>16.32N</b>	<b>Department of Justice</b>	685600	53.8	2.1	53.9	2, 6, 10

Provide overtime and ERE for DPS officers to participate in the FBI Task Force Prograsms. Maximum reimbursement is \$10,700/officer/year.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Task force overtime expenditures			107,866
<p>Funding will pay for overtime hours spent assisting and participating in joint task force operations with local, state and federal personnel. Joint task forces enable personnel to concentrate their investigations on major criminal operations in Arizona, operations those smaller agencies do not have the manpower or resources to investigate alone. *No expenses were transferred in BY16. Overtime hours should have been 53,333.</p>			

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

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Missing Children's Assistance</b>	<b>16.543</b>	<b>Department of Justice</b>	685710	0.0	15.0	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>2016</u>	<u>2017</u>	<u>2018</u>
FY16 Internet Crimes Against Children (ICAC)			\$15,000
Funding will provide training and equipment for DPS personnel to apprehend and bring to justice Internet Sexual Predators as well as Internet Child Pornographers.			

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	688200	47.3	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 Goal's (NPG's) 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.

All three programs are founded on risk-driven, capabilities-based strategic plans. These strategic plans outline capability requirements and inform how available funding may be applied to manage risk. For these plans to be effective, government officials and elected leaders, working with the whole community, must consider how to sustain current capability levels and address potential shortfalls to prevent, protect, mitigate, respond to, and recover from disasters.

The FY 2013 HSGP plays an important role in the implementation of the National Preparedness System (NPS) by supporting the building, sustainment, and delivery of core capabilities essential to achieving the National Preparedness Goal (NPG) of a secure and resilient Nation. Delivering core capabilities requires the combined effort of the whole community, rather than the exclusive effort of any single organization or level of government. The FY 2013 HSGP's allowable costs support efforts to build and sustain core capabilities across the Prevention, Protection, Mitigation, Response, and Recovery mission areas by setting the following priorities and objectives:

Priority One: Implementation of the NPS and a Whole Community Approach to Homeland Security and Emergency Management

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	688200	47.3	0.0	0.0	2, 6

- Objective One: Completion of the THIRA process in alignment with National Preparedness System guidance to identify the resources required to deliver core capabilities.
- Objective Two: Conduct risk driven, capabilities-based planning through whole community councils and working groups.
- Objective Three: Organization – Typing of equipment, and credentialing and training of personnel.
- Objective Four: Sustaining Capabilities.

Priority Two: Building and Sustaining Law Enforcement Terrorism Prevention Capabilities

- Objective One: Nationwide Suspicious Activity Reporting Initiative (NSI)

Priority Three: Maturation and Enhancement of State and Major Urban Area Fusion Centers

- Objective One: Baseline Capabilities.
- Objective Two: Analytic Capabilities.

The Department of Homeland Security Appropriations Act, 2013 (Public Law 113-6) authorized additional funding allocated at the discretion of the Secretary of the Department Homeland Security, to support appropriated programs in FY 2013. DHS has augmented the SHSP and UASI grant programs in FY 2013 by allocating an additional \$163.4 million to support the following priority areas:

Priority Four: Innovation and Sustained Support for the National Campaign for Preparedness

- Objective One: Foster individual and community preparedness and resilience by identifying needs; mobilizing partners; and creating innovative and effective solutions that can be grown, sustained, and replicated.

Priority Five: Improve Immediate Emergency Victim Care at Mass Casualty Events

- Objective One: Improve emergency care to victims of mass casualty events, including mass shootings.
- Objective Two: Improve community first aid training.

Minimum funding amounts are not prescribed by the Department for these priorities; however grantees are expected to support state, local, and regional efforts in achieving the desired outcomes of one or more of these priorities.

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	688200	47.3	0.0	0.0	2, 6

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
ADHS Statewide TLO Program			\$47,300
<p>Funding will be used for the sustainment of the Terrorism Liaison Offer (TLO) program. Funding will pay for operational expenses such as phone bills, computer equipment, training and travel throughout the state. The focus is effective methodologies on how to combat terrorist activity through basic and advanced TLO training schools and conferences.</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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	688500	50.0	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 Goal's (NPG's) 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.

All three programs are founded on risk-driven, capabilities-based strategic plans. These strategic plans outline capability requirements and inform how available funding may be applied to manage risk. For these plans to be effective, government officials and elected leaders, working with the whole community, must consider how to sustain current capability levels and address potential shortfalls to prevent, protect, mitigate, respond to, and recover from disasters.

The FY 2013 HSGP plays an important role in the implementation of the National Preparedness System (NPS) by supporting the building, sustainment, and delivery of core capabilities essential to achieving the National Preparedness Goal (NPG) of a secure and resilient Nation. Delivering core capabilities requires the combined effort of the whole community, rather than the exclusive effort of any single organization or level of government. The FY 2013 HSGP's allowable costs support efforts to build and sustain core capabilities across the Prevention, Protection, Mitigation, Response, and Recovery mission areas by setting the following priorities and objectives:

Priority One: Implementation of the NPS and a Whole Community Approach to Homeland Security and Emergency Management

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	688500	50.0	0.0	0.0	2, 6, 8

- Objective One: Completion of the THIRA process in alignment with National Preparedness System guidance to identify the resources required to deliver core capabilities.
- Objective Two: Conduct risk driven, capabilities-based planning through whole community councils and working groups.
- Objective Three: Organization – Typing of equipment, and credentialing and training of personnel.
- Objective Four: Sustaining Capabilities.

Priority Two: Building and Sustaining Law Enforcement Terrorism Prevention Capabilities

- Objective One: Nationwide Suspicious Activity Reporting Initiative (NSI)

Priority Three: Maturation and Enhancement of State and Major Urban Area Fusion Centers

- Objective One: Baseline Capabilities.
- Objective Two: Analytic Capabilities.

The Department of Homeland Security Appropriations Act, 2013 (Public Law 113-6) authorized additional funding allocated at the discretion of the Secretary of the Department Homeland Security, to support appropriated programs in FY 2013. DHS has augmented the SHSP and UASI grant programs in FY 2013 by allocating an additional \$163.4 million to support the following priority areas:

Priority Four: Innovation and Sustained Support for the National Campaign for Preparedness

- Objective One: Foster individual and community preparedness and resilience by identifying needs; mobilizing partners; and creating innovative and effective solutions that can be grown, sustained, and replicated.

Priority Five: Improve Immediate Emergency Victim Care at Mass Casualty Events

- Objective One: Improve emergency care to victims of mass casualty events, including mass shootings.
- Objective Two: Improve community first aid training.

Minimum funding amounts are not prescribed by the Department for these priorities; however grantees are expected to support state, local, and regional efforts in achieving the desired outcomes of one or more of these priorities.

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

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	688500	50.0	0.0	0.0	2, 6, 8

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Annual Terrorism Liaison Officer (TLO) conference		\$50,000	
Grant provides TLO training to tribal, state and local enforcement on effective methodologies on how to combat terrorist activity.			

<b>DNA Backlog Reduction Program</b>	<b>16.741</b>	<b>Department of Justice</b>	690500	130.5	0.0	0.0	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>2016</u>	<u>2017</u>	<u>2018</u>
Outsourcing of database samples		4,655	
Backlogged database samples were outsourced throughout the duration of this grant. No samples were sent out for analysis after July 1, 2015. However, the number of samples reported reflect the total of number of samples returned to the laboratory for review and upload to Combined DNA Index System (CODIS). Furthermore, 5% of all samples outsourced were reanalyzed as part of our quality assurance measures. Some of the samples were reanalyzed during this last quarter.			

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

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>DNA Backlog Reduction Program</b>	<b>16.741</b>	<b>Department of Justice</b>	690600	326.6	417.9	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>2016</u>	<u>2017</u>	<u>2018</u>
Backlog reduction for violent crime cases		246	25
In FY16, funding provided 740 overtime hours which were used to complete 246 violent crime cases. This includes the laboratory analysis, case review and upload of eligible profiles into CODIS.			

<b>DNA Backlog Reduction Program</b>	<b>16.741</b>	<b>Department of Justice</b>	690610	0.0	582.3	141.2	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>2016</u>	<u>2017</u>	<u>2018</u>
Review of outsourced data			100
The analysis of backlogged sex assault kits has been outsourced during this fiscal year. All profiles generated by the outsourced lab must be reviewed and uploaded into the CODIS database by DPS' Scientific Analysis Bureau. Overtime funds were requested on this award for the additional resources needed to complete this project. The number above reflects the total number of profiles reviewed and uploaded.			

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

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Edward Byrne Memorial Justice Assistance Grant Program</b>	<b>16.738</b>	<b>Department of Justice</b>	691100	0.0	0.0	0.0	<sup>2,6</sup>

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>2016</u>	<u>2017</u>	<u>2018</u>
Number of crime lab personnel funded for the Drug/Gang and Violent Crime Control Program			
FY17 activity is to clean up and close out grant. No performance measures are applicable.			

<b>Edward Byrne Memorial Justice Assistance Grant Program</b>	<b>16.738</b>	<b>Department of Justice</b>	691200	133.6	156.7	156.7	<sup>6</sup>
---	---------------	------------------------------	--------	-------	-------	-------	--------------

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>2016</u>	<u>2017</u>	<u>2018</u>
Number of requests for analysis waiting for analysis (in queue or backlogged)		124	120
Funding will allow forensic drug analysis to be conducted to enhance forensic analysis processing to aid in the apprehension and prosecution of drug offenders. Success is measured by a backlog of less than 200 cases.			
Average number of days from receipt of a sample to analysis report		32	30
Funding will allow forensic drug analysis to be conducted to enhance forensic analysis processing to aid in the apprehension and prosecution of drug offenders. Success is measured by the turnaround time of 45 days or less.			

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>National Criminal History Improvement Program (NCHIP)</b>	<b>16.554</b>	<b>Department of Justice</b>	692000	21.6	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>2016</u>	<u>2017</u>	<u>2018</u>
Criminal history automation and corrections		2,319	181
		corrections	corrections
Automation of 2,500 criminal history records and assist in clearing the backlog of 4,500 criminal history record corrections/updates in the Arizona Computerized Criminal History (ACCH).			

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>NICS Act Record Improvement Program</b>	<b>16.813</b>	<b>Department of Justice</b>	692100	128.4	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 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

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

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>NICS Act Record Improvement Program</b>	<b>16.813</b>	<b>Department of Justice</b>	692100	128.4	0.0	0.0	2, 6

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. 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>2016</u>	<u>2017</u>	<u>2018</u>
Criminal history records automation and correction		6,332	700
To automate approximately 5,000 of the Arizona criminal history records currently not available electronically through the Arizona Computerized Criminal History Database (ACCH). The Central State Repository will use these funds to pay overtime to staff members to automate and quality control the non-automated records.			



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

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Support for Adam Walsh Act Implementation Grant Program</b>	<b>16.750</b>	<b>Department of Justice</b>	693400	189.0	203.3	194.2	2, 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, 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>2016</u>	<u>2017</u>	<u>2018</u>
Funds spent on creating a Statewide Sex Offender Electronic Registration Database		\$189,000	\$203,300
Funds will be utilized for professional and outside services, information and technology services and in-state travel to improve sex offender registry systems in Arizona and move towards Sex Offender Registration and Notification Act (SORNA) compliance.			

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Edward Byrne Memorial Justice Assistance Grant Program</b>	<b>16.738</b>	<b>Department of Justice</b>	693600	180.5	157.9	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>2016</u>	<u>2017</u>	<u>2018</u>
Historical arrest warrant repository			
FY16/17 activity is to clean up and close out grant. No performance measures are applicable.			

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>NICS Act Record Improvement Program</b>	<b>16.813</b>	<b>Department of Justice</b>	693700	35.3	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 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

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>NICS Act Record Improvement Program</b>	<b>16.813</b>	<b>Department of Justice</b>	693700	35.3	0.0	0.0	2, 6

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. 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>2016</u>	<u>2017</u>	<u>2018</u>
Project contains 13 milestones			
FY16/17 activity is to clean up and close out grant. No performance measures are applicable.			

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

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>National Motor Carrier Safety</b>	<b>20.218</b>	<b>Department of Transportation</b>	694700	1,890.0	1,575.2	0.0	<sup>6</sup>

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>2016</u>	<u>2017</u>	<u>2018</u>
Keep fatal crashes at no more than 34 per multiple years and reduce injury crashes to no more than 445		22/327	34/445
The multi-year goal is a 5% reduction in Commercial Motor Vehicle (CMV) injury and fatal crashes from the FY2012 totals. For FY2017, the goal is to maintain fatal crashes at no more than 34 and reduce injury crashes below 446.			

<b>Border Enforcement Grants</b>	<b>20.233</b>	<b>Department of Transportation</b>	694800	3,296.5	1,569.3	0.0	<sup>6</sup>
----------------------------------	---------------	---	--------	---------	---------	-----	--------------

The Federal Motor Carrier Safety Administration's 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>2016</u>	<u>2017</u>	<u>2018</u>
Conduct at least 25,000 safety inspections for the year		20,550	4,450
Funds will pay for inspectors to conduct at least 25,000 annual inspections in the Arizona border corridor annually to decrease fatalities. Inspections will include commercial vehicles, motor vehicles, international carriers, passenger cars 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	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>National Motor Carrier Safety</b>	<b>20.218</b>	<b>Department of Transportation</b>	695100	0.0	0.0	0.0	2, 4, 6, 8

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>2016</u>	<u>2017</u>	<u>2018</u>
Number of vehicle inspections conducted for compliance with commercial vehicle regulations			
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.			

<b>Paul Coverdell Forensic Sciences Improvement Grant Program</b>	<b>16.742</b>	<b>Department of Justice</b>	698000	53.6	0.0	0.0	2, 6, 8
---	---------------	------------------------------	--------	------	-----	-----	---------

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>2016</u>	<u>2017</u>	<u>2018</u>
Number of forensic personnel who attended training classes		18	
Funding will be used for forensic science education and training. They will be used to assist in the training of scientific staff at all four DPS regional laboratories. Funding will provide training to newly hired forensic scientists in order for them to become proficient in examining evidence; in reaching accurate, valid conclusions, and be accepted as expert witnesses in Arizona's courts. In addition, funds will be used to allow experienced forensic scientists to maintain and/or increase their knowledge of new analytical techniques, process improvement, etc.			

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	699400	(18.1)	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 Goal's (NPG's) 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.

All three programs are founded on risk-driven, capabilities-based strategic plans. These strategic plans outline capability requirements and inform how available funding may be applied to manage risk. For these plans to be effective, government officials and elected leaders, working with the whole community, must consider how to sustain current capability levels and address potential shortfalls to prevent, protect, mitigate, respond to, and recover from disasters.

The FY 2013 HSGP plays an important role in the implementation of the National Preparedness System (NPS) by supporting the building, sustainment, and delivery of core capabilities essential to achieving the National Preparedness Goal (NPG) of a secure and resilient Nation. Delivering core capabilities requires the combined effort of the whole community, rather than the exclusive effort of any single organization or level of government. The FY 2013 HSGP's allowable costs support efforts to build and sustain core capabilities across the Prevention, Protection, Mitigation, Response, and Recovery mission areas by setting the following priorities and objectives:

Priority One: Implementation of the NPS and a Whole Community Approach to Homeland Security and Emergency Management

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	699400	(18.1)	0.0	0.0	2, 6, 8

- Objective One: Completion of the THIRA process in alignment with National Preparedness System guidance to identify the resources required to deliver core capabilities.
- Objective Two: Conduct risk driven, capabilities-based planning through whole community councils and working groups.
- Objective Three: Organization – Typing of equipment, and credentialing and training of personnel.
- Objective Four: Sustaining Capabilities.

Priority Two: Building and Sustaining Law Enforcement Terrorism Prevention Capabilities

- Objective One: Nationwide Suspicious Activity Reporting Initiative (NSI)

Priority Three: Maturation and Enhancement of State and Major Urban Area Fusion Centers

- Objective One: Baseline Capabilities.
- Objective Two: Analytic Capabilities.

The Department of Homeland Security Appropriations Act, 2013 (Public Law 113-6) authorized additional funding allocated at the discretion of the Secretary of the Department Homeland Security, to support appropriated programs in FY 2013. DHS has augmented the SHSP and UASI grant programs in FY 2013 by allocating an additional \$163.4 million to support the following priority areas:

Priority Four: Innovation and Sustained Support for the National Campaign for Preparedness

- Objective One: Foster individual and community preparedness and resilience by identifying needs; mobilizing partners; and creating innovative and effective solutions that can be grown, sustained, and replicated.

Priority Five: Improve Immediate Emergency Victim Care at Mass Casualty Events

- Objective One: Improve emergency care to victims of mass casualty events, including mass shootings.
- Objective Two: Improve community first aid training.

Minimum funding amounts are not prescribed by the Department for these priorities; however grantees are expected to support state, local, and regional efforts in achieving the desired outcomes of one or more of these priorities.



**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	699400	(18.1)	0.0	0.0	2, 6, 8

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Capitol Mall security system			
FY16 activity is to clean up and close out grant. No performance measures are applicable.			

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	699600	18.1	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 Goal's (NPG's) 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.

All three programs are founded on risk-driven, capabilities-based strategic plans. These strategic plans outline capability requirements and inform how available funding may be applied to manage risk. For these plans to be effective, government officials and elected leaders, working with the whole community, must consider how to sustain current capability levels and address potential shortfalls to prevent, protect, mitigate, respond to, and recover from disasters.

The FY 2013 HSGP plays an important role in the implementation of the National Preparedness System (NPS) by supporting the building, sustainment, and delivery of core capabilities essential to achieving the National Preparedness Goal (NPG) of a secure and resilient Nation. Delivering core capabilities requires the combined effort of the whole community, rather than the exclusive effort of any single organization or level of government. The FY 2013 HSGP's allowable costs support efforts to build and sustain core capabilities across the Prevention, Protection, Mitigation, Response, and Recovery mission areas by setting the following priorities and objectives:

Priority One: Implementation of the NPS and a Whole Community Approach to Homeland Security and Emergency Management

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	699600	18.1	0.0	0.0	2, 6, 8

- Objective One: Completion of the THIRA process in alignment with National Preparedness System guidance to identify the resources required to deliver core capabilities.
- Objective Two: Conduct risk driven, capabilities-based planning through whole community councils and working groups.
- Objective Three: Organization – Typing of equipment, and credentialing and training of personnel.
- Objective Four: Sustaining Capabilities.

Priority Two: Building and Sustaining Law Enforcement Terrorism Prevention Capabilities

- Objective One: Nationwide Suspicious Activity Reporting Initiative (NSI)

Priority Three: Maturation and Enhancement of State and Major Urban Area Fusion Centers

- Objective One: Baseline Capabilities.
- Objective Two: Analytic Capabilities.

The Department of Homeland Security Appropriations Act, 2013 (Public Law 113-6) authorized additional funding allocated at the discretion of the Secretary of the Department Homeland Security, to support appropriated programs in FY 2013. DHS has augmented the SHSP and UASI grant programs in FY 2013 by allocating an additional \$163.4 million to support the following priority areas:

Priority Four: Innovation and Sustained Support for the National Campaign for Preparedness

- Objective One: Foster individual and community preparedness and resilience by identifying needs; mobilizing partners; and creating innovative and effective solutions that can be grown, sustained, and replicated.

Priority Five: Improve Immediate Emergency Victim Care at Mass Casualty Events

- Objective One: Improve emergency care to victims of mass casualty events, including mass shootings.
- Objective Two: Improve community first aid training.

Minimum funding amounts are not prescribed by the Department for these priorities; however grantees are expected to support state, local, and regional efforts in achieving the desired outcomes of one or more of these priorities.

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>																								
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	699600	18.1	0.0	0.0	2, 6, 8																								
<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>2016</u></td> <td style="width: 10%; text-align: center;"><u>2017</u></td> <td style="width: 10%; text-align: center;"><u>2018</u></td> <td colspan="4"></td> </tr> <tr> <td colspan="8">Purchase one (1) containment vessel</td> </tr> <tr> <td colspan="8">FY16 activity is to clean up and close out grant. No performance measures are applicable.</td> </tr> </table>								<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>					Purchase one (1) containment vessel								FY16 activity is to clean up and close out grant. No performance measures are applicable.							
<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>																												
Purchase one (1) containment vessel																															
FY16 activity is to clean up and close out grant. No performance measures are applicable.																															
<b>National Motor Carrier Safety</b>	<b>20.218</b>	<b>Department of Transportation</b>	699800	12.0	0.0	0.0	2, 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>2016</u>	<u>2017</u>	<u>2018</u>				
Create/build a Distracted Driving Simulator Van							
FY17 activity is to clean up and close out grant. No performance measures are applicable.							

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Crime Victim Assistance</b>	<b>16.575</b>	<b>Department of Justice</b>	TBD	0.0	0.0	4,352.5	2, 5, 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.

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

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)																																																																																																																																																																								
<b>Crime Victim Assistance</b>	<b>16.575</b>	<b>Department of Justice</b>	TBD	0.0	0.0	4,352.5	2, 5, 6																																																																																																																																																																								
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 35%;"><u>Performance Measures</u></td> <td style="width: 15%;"></td> <td style="width: 15%; text-align: center;"><u>2016</u></td> <td style="width: 15%; text-align: center;"><u>2017</u></td> <td style="width: 15%; text-align: center;"><u>2018</u></td> <td colspan="3"></td> </tr> <tr> <td>Deliver on scope of work outlined in agreement</td> <td></td> <td></td> <td></td> <td></td> <td colspan="3"></td> </tr> <tr> <td>Deliver on scope of work outlined in agreement.</td> <td></td> <td></td> <td></td> <td></td> <td colspan="3"></td> </tr> <tr> <td colspan="8"> </td> </tr> <tr> <td><u>Performance Measures</u></td> <td></td> <td style="text-align: center;"><u>2016</u></td> <td style="text-align: center;"><u>2017</u></td> <td style="text-align: center;"><u>2018</u></td> <td colspan="3"></td> </tr> <tr> <td>Crime Victim Assistance - Number of new victims served</td> <td></td> <td></td> <td></td> <td style="text-align: center;">15000</td> <td colspan="3"></td> </tr> <tr> <td colspan="8">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.</td> </tr> <tr> <td colspan="8"> </td> </tr> <tr> <td><u>Performance Measures</u></td> <td></td> <td style="text-align: center;"><u>2016</u></td> <td style="text-align: center;"><u>2017</u></td> <td style="text-align: center;"><u>2018</u></td> <td colspan="3"></td> </tr> <tr> <td>Number of drug trafficking organizations investigated/dismantled</td> <td></td> <td></td> <td></td> <td style="text-align: center;">17</td> <td colspan="3"></td> </tr> <tr> <td colspan="8">Success will be measured according to the number of drug trafficking organizations investigated.</td> </tr> <tr> <td colspan="8"> </td> </tr> <tr> <td>Number of fugitive arrests</td> <td></td> <td></td> <td></td> <td style="text-align: center;">50</td> <td colspan="3"></td> </tr> <tr> <td colspan="8">Success will be measured by the number of fugitive arrests made.</td> </tr> <tr> <td colspan="8"> </td> </tr> <tr> <td>Number of analytical reports</td> <td></td> <td></td> <td></td> <td style="text-align: center;">50</td> <td colspan="3"></td> </tr> <tr> <td colspan="8">Success will be measured by the number of analytical reports generated by the Investigative Support Center.</td> </tr> <tr> <td colspan="8"> </td> </tr> <tr> <td><u>Performance Measures</u></td> <td></td> <td style="text-align: center;"><u>2016</u></td> <td style="text-align: center;"><u>2017</u></td> <td style="text-align: center;"><u>2018</u></td> <td colspan="3"></td> </tr> <tr> <td>Number of drug trafficking organizations investigated/dismantled</td> <td></td> <td></td> <td></td> <td></td> <td colspan="3"></td> </tr> <tr> <td colspan="8">Success will be measured according to the number of drug trafficking organizations investigated.</td> </tr> </table>								<u>Performance Measures</u>		<u>2016</u>	<u>2017</u>	<u>2018</u>				Deliver on scope of work outlined in agreement								Deliver on scope of work outlined in agreement.																<u>Performance Measures</u>		<u>2016</u>	<u>2017</u>	<u>2018</u>				Crime Victim Assistance - Number of new victims served				15000				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.																<u>Performance Measures</u>		<u>2016</u>	<u>2017</u>	<u>2018</u>				Number of drug trafficking organizations investigated/dismantled				17				Success will be measured according to the number of drug trafficking organizations investigated.																Number of fugitive arrests				50				Success will be measured by the number of fugitive arrests made.																Number of analytical reports				50				Success will be measured by the number of analytical reports generated by the Investigative Support Center.																<u>Performance Measures</u>		<u>2016</u>	<u>2017</u>	<u>2018</u>				Number of drug trafficking organizations investigated/dismantled								Success will be measured according to the number of drug trafficking organizations investigated.							
<u>Performance Measures</u>		<u>2016</u>	<u>2017</u>	<u>2018</u>																																																																																																																																																																											
Deliver on scope of work outlined in agreement																																																																																																																																																																															
Deliver on scope of work outlined in agreement.																																																																																																																																																																															
<u>Performance Measures</u>		<u>2016</u>	<u>2017</u>	<u>2018</u>																																																																																																																																																																											
Crime Victim Assistance - Number of new victims served				15000																																																																																																																																																																											
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.																																																																																																																																																																															
<u>Performance Measures</u>		<u>2016</u>	<u>2017</u>	<u>2018</u>																																																																																																																																																																											
Number of drug trafficking organizations investigated/dismantled				17																																																																																																																																																																											
Success will be measured according to the number of drug trafficking organizations investigated.																																																																																																																																																																															
Number of fugitive arrests				50																																																																																																																																																																											
Success will be measured by the number of fugitive arrests made.																																																																																																																																																																															
Number of analytical reports				50																																																																																																																																																																											
Success will be measured by the number of analytical reports generated by the Investigative Support Center.																																																																																																																																																																															
<u>Performance Measures</u>		<u>2016</u>	<u>2017</u>	<u>2018</u>																																																																																																																																																																											
Number of drug trafficking organizations investigated/dismantled																																																																																																																																																																															
Success will be measured according to the number of drug trafficking organizations investigated.																																																																																																																																																																															

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

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Crime Victim Assistance</b>	<b>16.575</b>	<b>Department of Justice</b>	TBD	0.0	0.0	4,352.5	2, 5, 6
<p>Number of fugitive arrests Success will be measured by the number of fugitive arrests made.</p> <p>Number of analytical reports Success will be measured by the number of analytical reports generated by the Investigative Support Center.</p> <p><u>Performance Measures</u></p> <p style="text-align: center;">2016                      2017                      2018</p> <p>Crime Victim Assistance - 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.</p> <p><u>Performance Measures</u></p> <p style="text-align: center;">2016                      2017                      2018</p> <p>Keep fatal crashes at no more than 34 per multiple years and reduce injury crashes to no more than 445</p> <p>The multi-year goal is a 5% reduction in Commercial Motor Vehicle (CMV) injury and fatal crashes from the FY2012 totals. For FY2018, the goal is to maintain fatal crashes at no more than 34 and reduce injury crashes below 446.</p> <p><u>Performance Measures</u></p> <p style="text-align: center;">2016                      2017                      2018</p>							

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

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)								
<b>Crime Victim Assistance</b>	<b>16.575</b>	<b>Department of Justice</b>	TBD	0.0	0.0	4,352.5	2, 5, 6								
<p>Keep fatal crashes at no more than 34 per multiple years and reduce injury crashes to no more than 445</p> <p>The multi-year goal is a 5% reduction in Commercial Motor Vehicle (CMV) injury and fatal crashes from the FY2012 totals. For FY2017, the goal is to maintain fatal crashes at no more than 34 and reduce injury crashes below 446.</p> <p style="text-align: right;">34/446</p>															
<u>Performance Measures</u>															
<table style="width: 100%; border: none;"> <tr> <td style="width: 50%;"></td> <td style="width: 10%; text-align: center;"><u>2016</u></td> <td style="width: 10%; text-align: center;"><u>2017</u></td> <td style="width: 10%; text-align: center;"><u>2018</u></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> </tr> </table>									<u>2016</u>	<u>2017</u>	<u>2018</u>				
	<u>2016</u>	<u>2017</u>	<u>2018</u>												
<p>Keep fatal crashes at no more than 34 per multiple years and reduce injury crashes to below 445 per multiple years</p> <p>The multi-year goal is a 5% reduction in Commercial Motor Vehicle (CMV) injury and fatal crashes from the FY2012 totals. For FY2018, the goal is to maintain fatal crashes at no more than 34 and reduce injury crashes below 446.</p>															
<u>Performance Measures</u>															
<table style="width: 100%; border: none;"> <tr> <td style="width: 50%;"></td> <td style="width: 10%; text-align: center;"><u>2016</u></td> <td style="width: 10%; text-align: center;"><u>2017</u></td> <td style="width: 10%; text-align: center;"><u>2018</u></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> </tr> </table>									<u>2016</u>	<u>2017</u>	<u>2018</u>				
	<u>2016</u>	<u>2017</u>	<u>2018</u>												
<p>Conduct 10,000 traffic enforcement contacts annually</p> <p>Total traffic enforcement contacts will be 10,000 annually.</p> <p style="text-align: right;">10,000</p>															
<u>Performance Measures</u>															
<table style="width: 100%; border: none;"> <tr> <td style="width: 50%;"></td> <td style="width: 10%; text-align: center;"><u>2016</u></td> <td style="width: 10%; text-align: center;"><u>2017</u></td> <td style="width: 10%; text-align: center;"><u>2018</u></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> </tr> </table>									<u>2016</u>	<u>2017</u>	<u>2018</u>				
	<u>2016</u>	<u>2017</u>	<u>2018</u>												
<p>Support and enhance DUI enforcement throughout the State of Arizona</p> <p>Funding will provide personnel services (overtime) and Employee Related Expenses (ERE) to support and enhance DUI enforcement throughout the State of Arizona.</p> <p style="text-align: right;">713</p>															
<u>Performance Measures</u>															
<table style="width: 100%; border: none;"> <tr> <td style="width: 50%;"></td> <td style="width: 10%; text-align: center;"><u>2016</u></td> <td style="width: 10%; text-align: center;"><u>2017</u></td> <td style="width: 10%; text-align: center;"><u>2018</u></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> </tr> </table>									<u>2016</u>	<u>2017</u>	<u>2018</u>				
	<u>2016</u>	<u>2017</u>	<u>2018</u>												



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

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Crime Victim Assistance</b>	<b>16.575</b>	<b>Department of Justice</b>	TBD	0.0	0.0	4,352.5	2, 5, 6
<p>Purchase DUI equipment 22 Funding will support the purchase of DUI equipment to support and enhance DUI enforcement throughout the State of Arizona.</p> <p><u>Performance Measures</u> 2016 2017 2018 Support and enhance DUI education throughout the State of Arizona 370 Funding will provide personnel services (overtime) and Employee Related Expenses (ERE) to support and enhance DUI education throughout the State of Arizona.</p> <p><u>Performance Measures</u> 2016 2017 2018 Purchase DUI toxicology supplies 752 The funding will support the purchase of supplies to maintain or reduce toxicology cases from all law enforcement agencies throughout the State of Arizona.</p> <p><u>Performance Measures</u> 2016 2017 2018 Support and enhance occupant protection enforcement throughout the State of Arizona 267 Funding will provide personnel services (overtime) and Employee Related Expenses (ERE) to support and enhance occupant protection enforcement throughout the State of Arizona.</p> <p><u>Performance Measures</u> 2016 2017 2018 Support and enhance distracted driving awareness throughout the State of Arizona 267 Funding will provide personnel services (overtime) and Employee Related Expenses (ERE) to support and enhance distracted driving awareness throughout the State of Arizona.</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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>																																																
<b>Crime Victim Assistance</b>	<b>16.575</b>	<b>Department of Justice</b>	TBD	0.0	0.0	4,352.5	2, 5, 6																																																
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 40%;"><u>Performance Measures</u></td> <td style="width: 15%; text-align: center;"><u>2016</u></td> <td style="width: 15%; text-align: center;"><u>2017</u></td> <td style="width: 15%; text-align: center;"><u>2018</u></td> <td colspan="4"></td> </tr> <tr> <td>Support and enhance STEP-speed enforcement throughout the State of Arizona</td> <td></td> <td></td> <td style="text-align: right;">267</td> <td colspan="4"></td> </tr> <tr> <td>Funding will provide personnel services (overtime) and Employee Related Expenses (ERE) to support and enhance DUI enforcement throughout the State of Arizona.</td> <td></td> <td></td> <td></td> <td colspan="4"></td> </tr> <tr> <td> <u>Performance Measures</u></td> <td style="text-align: center;"> <u>2016</u></td> <td style="text-align: center;"> <u>2017</u></td> <td style="text-align: center;"> <u>2018</u></td> <td colspan="4"></td> </tr> <tr> <td>Support and enhance STEP-ASAP speed enforcement throughout the State of Arizona</td> <td></td> <td></td> <td style="text-align: right;">223</td> <td colspan="4"></td> </tr> <tr> <td>Funding will provide personnel services (overtime) and Employee Related Expenses (ERE) to support and enhance ASAP speed enforcement throughout the State of Arizona.</td> <td></td> <td></td> <td></td> <td colspan="4"></td> </tr> </table>								<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>					Support and enhance STEP-speed enforcement throughout the State of Arizona			267					Funding will provide personnel services (overtime) and Employee Related Expenses (ERE) to support and enhance DUI enforcement throughout the State of Arizona.								 <u>Performance Measures</u>	 <u>2016</u>	 <u>2017</u>	 <u>2018</u>					Support and enhance STEP-ASAP speed enforcement throughout the State of Arizona			223					Funding will provide personnel services (overtime) and Employee Related Expenses (ERE) to support and enhance ASAP speed enforcement throughout the State of Arizona.							
<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>																																																				
Support and enhance STEP-speed enforcement throughout the State of Arizona			267																																																				
Funding will provide personnel services (overtime) and Employee Related Expenses (ERE) to support and enhance DUI enforcement throughout the State of Arizona.																																																							
 <u>Performance Measures</u>	 <u>2016</u>	 <u>2017</u>	 <u>2018</u>																																																				
Support and enhance STEP-ASAP speed enforcement throughout the State of Arizona			223																																																				
Funding will provide personnel services (overtime) and Employee Related Expenses (ERE) to support and enhance ASAP speed 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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>High Intensity Drug Trafficking Areas Program</b>	<b>95.001</b>	<b>Executive Office of the President</b>	TBD	0.0	516.0	511.2	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	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>High Intensity Drug Trafficking Areas Program</b>	<b>95.001</b>	<b>Executive Office of the President</b>	TBD	0.0	516.0	511.2	3,6

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Deliver on scope of work outlined in agreement			
Deliver on scope of work outlined in agreement.			
<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Crime Victim Assistance - Number of new victims served			15000
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.			
<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Number of drug trafficking organizations investigated/dismantled			17
Success will be measured according to the number of drug trafficking organizations investigated.			
Number of fugitive arrests			50
Success will be measured by the number of fugitive arrests made.			
Number of analytical reports			50
Success will be measured by the number of analytical reports generated by the Investigative Support Center.			
<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>

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

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>High Intensity Drug Trafficking Areas Program</b>	<b>95.001</b>	<b>Executive Office of the President</b>	TBD	0.0	516.0	511.2	3, 6

<p>Number of drug trafficking organizations investigated/dismantled Success will be measured according to the number of drug trafficking organizations investigated.</p>				
<p>Number of fugitive arrests Success will be measured by the number of fugitive arrests made.</p>				
<p>Number of analytical reports Success will be measured by the number of analytical reports generated by the Investigative Support Center.</p>				
<u>Performance Measures</u>		<u>2016</u>	<u>2017</u>	<u>2018</u>
<p>Crime Victim Assistance - 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.</p>				
<u>Performance Measures</u>		<u>2016</u>	<u>2017</u>	<u>2018</u>
<p>Keep fatal crashes at no more than 34 per multiple years and reduce injury crashes to no more than 445 The multi-year goal is a 5% reduction in Commercial Motor Vehicle (CMV) injury and fatal crashes from the FY2012 totals. For FY2018, the goal is to maintain fatal crashes at no more than 34 and reduce injury crashes below 446.</p>				
<u>Performance Measures</u>		<u>2016</u>	<u>2017</u>	<u>2018</u>

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

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>High Intensity Drug Trafficking Areas Program</b>	<b>95.001</b>	<b>Executive Office of the President</b>	TBD	0.0	516.0	511.2	3, 6
<p>Keep fatal crashes at no more than 34 per multiple years and reduce injury crashes to no more than 445</p> <p>The multi-year goal is a 5% reduction in Commercial Motor Vehicle (CMV) injury and fatal crashes from the FY2012 totals. For FY2017, the goal is to maintain fatal crashes at no more than 34 and reduce injury crashes below 446.</p> <p style="text-align: right;">34/446</p> <p><u>Performance Measures</u></p> <p style="text-align: center;">2016                      2017                      2018</p> <p>Keep fatal crashes at no more than 34 per multiple years and reduce injury crashes to below 445 per multiple years</p> <p>The multi-year goal is a 5% reduction in Commercial Motor Vehicle (CMV) injury and fatal crashes from the FY2012 totals. For FY2018, the goal is to maintain fatal crashes at no more than 34 and reduce injury crashes below 446.</p> <p><u>Performance Measures</u></p> <p style="text-align: center;">2016                      2017                      2018</p> <p>Conduct 10,000 traffic enforcement contacts annually</p> <p style="text-align: right;">10,000</p> <p>Total traffic enforcement contacts will be 10,000 annually.</p> <p><u>Performance Measures</u></p> <p style="text-align: center;">2016                      2017                      2018</p> <p>Support and enhance DUI enforcement throughout the State of Arizona</p> <p style="text-align: right;">713</p> <p>Funding will provide personnel services (overtime) and Employee Related Expenses (ERE) to support and enhance DUI enforcement throughout the State of Arizona.</p> <p><u>Performance Measures</u></p> <p style="text-align: center;">2016                      2017                      2018</p>							

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

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>High Intensity Drug Trafficking Areas Program</b>	<b>95.001</b>	<b>Executive Office of the President</b>	TBD	0.0	516.0	511.2	3, 6

Purchase DUI equipment				22			
Funding will support the purchase of DUI equipment to support and enhance DUI enforcement throughout the State of Arizona.							
<u>Performance Measures</u>		<u>2016</u>	<u>2017</u>	<u>2018</u>			
Support and enhance DUI education throughout the State of Arizona				370			
Funding will provide personnel services (overtime) and Employee Related Expenses (ERE) to support and enhance DUI education throughout the State of Arizona.							
<u>Performance Measures</u>		<u>2016</u>	<u>2017</u>	<u>2018</u>			
Purchase DUI toxicology supplies				752			
The funding will support the purchase of supplies to maintain or reduce toxicology cases from all law enforcement agencies throughout the State of Arizona.							
<u>Performance Measures</u>		<u>2016</u>	<u>2017</u>	<u>2018</u>			
Support and enhance occupant protection enforcement throughout the State of Arizona				267			
Funding will provide personnel services (overtime) and Employee Related Expenses (ERE) to support and enhance occupant protection enforcement throughout the State of Arizona.							
<u>Performance Measures</u>		<u>2016</u>	<u>2017</u>	<u>2018</u>			

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>																				
<b>High Intensity Drug Trafficking Areas Program</b>	<b>95.001</b>	<b>Executive Office of the President</b>	TBD	0.0	516.0	511.2	3,6																				
<p>Support and enhance distracted driving awareness throughout the State of Arizona Funding will provide personnel services (overtime) and Employee Related Expenses (ERE) to support and enhance distracted driving awareness throughout the State of Arizona.</p> <p style="text-align: right;">267</p> <p><u>Performance Measures</u></p> <table style="width: 100%; border: none;"> <tr> <td style="width: 50%;"></td> <td style="width: 10%; text-align: center;"><u>2016</u></td> <td style="width: 10%; text-align: center;"><u>2017</u></td> <td style="width: 10%; text-align: center;"><u>2018</u></td> <td style="width: 10%;"></td> </tr> <tr> <td>Support and enhance STEP-speed enforcement throughout the State of Arizona Funding will provide personnel services (overtime) and Employee Related Expenses (ERE) to support and enhance DUI enforcement throughout the State of Arizona.</td> <td></td> <td></td> <td style="text-align: right;">267</td> <td></td> </tr> </table> <p><u>Performance Measures</u></p> <table style="width: 100%; border: none;"> <tr> <td style="width: 50%;"></td> <td style="width: 10%; text-align: center;"><u>2016</u></td> <td style="width: 10%; text-align: center;"><u>2017</u></td> <td style="width: 10%; text-align: center;"><u>2018</u></td> <td style="width: 10%;"></td> </tr> <tr> <td>Support and enhance STEP-ASAP speed enforcement throughout the State of Arizona Funding will provide personnel services (overtime) and Employee Related Expenses (ERE) to support and enhance ASAP speed enforcement throughout the State of Arizona.</td> <td></td> <td></td> <td style="text-align: right;">223</td> <td></td> </tr> </table>									<u>2016</u>	<u>2017</u>	<u>2018</u>		Support and enhance STEP-speed enforcement throughout the State of Arizona Funding will provide personnel services (overtime) and Employee Related Expenses (ERE) to support and enhance DUI enforcement throughout the State of Arizona.			267			<u>2016</u>	<u>2017</u>	<u>2018</u>		Support and enhance STEP-ASAP speed enforcement throughout the State of Arizona Funding will provide personnel services (overtime) and Employee Related Expenses (ERE) to support and enhance ASAP speed enforcement throughout the State of Arizona.			223	
	<u>2016</u>	<u>2017</u>	<u>2018</u>																								
Support and enhance STEP-speed enforcement throughout the State of Arizona Funding will provide personnel services (overtime) and Employee Related Expenses (ERE) to support and enhance DUI enforcement throughout the State of Arizona.			267																								
	<u>2016</u>	<u>2017</u>	<u>2018</u>																								
Support and enhance STEP-ASAP speed enforcement throughout the State of Arizona Funding will provide personnel services (overtime) and Employee Related Expenses (ERE) to support and enhance ASAP speed enforcement throughout the State of Arizona.			223																								



**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
National Motor Carrier Safety	20.218	Department of Transportation	TBD	0.0	5,372.3	5,372.3	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.

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

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
National Motor Carrier Safety	20.218	Department of Transportation	TBD	0.0	5,372.3	5,372.3	3, 6

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Deliver on scope of work outlined in agreement			
Deliver on scope of work outlined in agreement.			
<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Crime Victim Assistance - Number of new victims served			15000
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.			
<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Number of drug trafficking organizations investigated/dismantled			17
Success will be measured according to the number of drug trafficking organizations investigated.			
Number of fugitive arrests			50
Success will be measured by the number of fugitive arrests made.			
Number of analytical reports			50
Success will be measured by the number of analytical reports generated by the Investigative Support Center.			
<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>

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

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>National Motor Carrier Safety</b>	<b>20.218</b>	<b>Department of Transportation</b>	TBD	0.0	5,372.3	5,372.3	3, 6

<p>Number of drug trafficking organizations investigated/dismantled Success will be measured according to the number of drug trafficking organizations investigated.</p>							
<p>Number of fugitive arrests Success will be measured by the number of fugitive arrests made.</p>							
<p>Number of analytical reports Success will be measured by the number of analytical reports generated by the Investigative Support Center.</p>							
<u>Performance Measures</u>		<u>2016</u>	<u>2017</u>	<u>2018</u>			
<p>Crime Victim Assistance - 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.</p>							
<u>Performance Measures</u>		<u>2016</u>	<u>2017</u>	<u>2018</u>			
<p>Keep fatal crashes at no more than 34 per multiple years and reduce injury crashes to no more than 445 The multi-year goal is a 5% reduction in Commercial Motor Vehicle (CMV) injury and fatal crashes from the FY2012 totals. For FY2018, the goal is to maintain fatal crashes at no more than 34 and reduce injury crashes below 446.</p>							
<u>Performance Measures</u>		<u>2016</u>	<u>2017</u>	<u>2018</u>			

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

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)																																
<b>National Motor Carrier Safety</b>	<b>20.218</b>	<b>Department of Transportation</b>	TBD	0.0	5,372.3	5,372.3	3, 6																																
<p>Keep fatal crashes at no more than 34 per multiple years and reduce injury crashes to no more than 445</p> <p>The multi-year goal is a 5% reduction in Commercial Motor Vehicle (CMV) injury and fatal crashes from the FY2012 totals. For FY2017, the goal is to maintain fatal crashes at no more than 34 and reduce injury crashes below 446.</p> <p style="text-align: center;"><u>Performance Measures</u></p> <table style="width: 100%; border: none;"> <tr> <td style="width: 50%;"></td> <td style="text-align: center;"><u>2016</u></td> <td style="text-align: center;"><u>2017</u></td> <td style="text-align: center;"><u>2018</u></td> <td colspan="4"></td> </tr> </table> <p>Keep fatal crashes at no more than 34 per multiple years and reduce injury crashes to below 445 per multiple years</p> <p>The multi-year goal is a 5% reduction in Commercial Motor Vehicle (CMV) injury and fatal crashes from the FY2012 totals. For FY2018, the goal is to maintain fatal crashes at no more than 34 and reduce injury crashes below 446.</p> <p style="text-align: center;"><u>Performance Measures</u></p> <table style="width: 100%; border: none;"> <tr> <td style="width: 50%;"></td> <td style="text-align: center;"><u>2016</u></td> <td style="text-align: center;"><u>2017</u></td> <td style="text-align: center;"><u>2018</u></td> <td colspan="4"></td> </tr> </table> <p>Conduct 10,000 traffic enforcement contacts annually</p> <p>Total traffic enforcement contacts will be 10,000 annually.</p> <p style="text-align: center;"><u>Performance Measures</u></p> <table style="width: 100%; border: none;"> <tr> <td style="width: 50%;"></td> <td style="text-align: center;"><u>2016</u></td> <td style="text-align: center;"><u>2017</u></td> <td style="text-align: center;"><u>2018</u></td> <td colspan="4"></td> </tr> </table> <p>Support and enhance DUI enforcement throughout the State of Arizona</p> <p>Funding will provide personnel services (overtime) and Employee Related Expenses (ERE) to support and enhance DUI enforcement throughout the State of Arizona.</p> <p style="text-align: center;"><u>Performance Measures</u></p> <table style="width: 100%; border: none;"> <tr> <td style="width: 50%;"></td> <td style="text-align: center;"><u>2016</u></td> <td style="text-align: center;"><u>2017</u></td> <td style="text-align: center;"><u>2018</u></td> <td colspan="4"></td> </tr> </table>									<u>2016</u>	<u>2017</u>	<u>2018</u>						<u>2016</u>	<u>2017</u>	<u>2018</u>						<u>2016</u>	<u>2017</u>	<u>2018</u>						<u>2016</u>	<u>2017</u>	<u>2018</u>				
	<u>2016</u>	<u>2017</u>	<u>2018</u>																																				
	<u>2016</u>	<u>2017</u>	<u>2018</u>																																				
	<u>2016</u>	<u>2017</u>	<u>2018</u>																																				
	<u>2016</u>	<u>2017</u>	<u>2018</u>																																				
<p style="text-align: right;">34/446</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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>National Motor Carrier Safety</b>	<b>20.218</b>	<b>Department of Transportation</b>	TBD	0.0	5,372.3	5,372.3	3, 6
<div style="border: 1px solid black; padding: 5px;"> <p>Purchase DUI equipment <span style="float: right;">22</span> Funding will support the purchase of DUI equipment to support and enhance DUI enforcement throughout the State of Arizona.</p> <p><u>Performance Measures</u> <span style="float: right;"><u>2016</u>    <u>2017</u>    <u>2018</u></span> Support and enhance DUI education throughout the State of Arizona <span style="float: right;">370</span> Funding will provide personnel services (overtime) and Employee Related Expenses (ERE) to support and enhance DUI education throughout the State of Arizona.</p> <p><u>Performance Measures</u> <span style="float: right;"><u>2016</u>    <u>2017</u>    <u>2018</u></span> Purchase DUI toxicology supplies <span style="float: right;">752</span> The funding will support the purchase of supplies to maintain or reduce toxicology cases from all law enforcement agencies throughout the State of Arizona.</p> <p><u>Performance Measures</u> <span style="float: right;"><u>2016</u>    <u>2017</u>    <u>2018</u></span> Support and enhance occupant protection enforcement throughout the State of Arizona <span style="float: right;">267</span> Funding will provide personnel services (overtime) and Employee Related Expenses (ERE) to support and enhance occupant protection enforcement throughout the State of Arizona.</p> <p><u>Performance Measures</u> <span style="float: right;"><u>2016</u>    <u>2017</u>    <u>2018</u></span></p> </div>							

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

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>National Motor Carrier Safety</b>	<b>20.218</b>	<b>Department of Transportation</b>	TBD	0.0	5,372.3	5,372.3	3,6

Support and enhance distracted driving awareness throughout the State of Arizona				267		
Funding will provide personnel services (overtime) and Employee Related Expenses (ERE) to support and enhance distracted driving awareness throughout the State of Arizona.						
<u>Performance Measures</u>		<u>2016</u>	<u>2017</u>	<u>2018</u>		
Support and enhance STEP-speed enforcement throughout the State of Arizona				267		
Funding will provide personnel services (overtime) and Employee Related Expenses (ERE) to support and enhance DUI enforcement throughout the State of Arizona.						
<u>Performance Measures</u>		<u>2016</u>	<u>2017</u>	<u>2018</u>		
Support and enhance STEP-ASAP speed enforcement throughout the State of Arizona				223		
Funding will provide personnel services (overtime) and Employee Related Expenses (ERE) to support and enhance ASAP speed 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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>State and Community Highway Safety</b>	<b>20.600</b>	<b>Department of Transportation</b>	TBD	0.0	20.0	10.0	2, 3, 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: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>State and Community Highway Safety</b>	<b>20.600</b>	<b>Department of Transportation</b>	TBD	0.0	20.0	10.0	2, 3, 6

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Deliver on scope of work outlined in agreement			
Deliver on scope of work outlined in agreement.			
<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Crime Victim Assistance - Number of new victims served			15000
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.			
<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Number of drug trafficking organizations investigated/dismantled			17
Success will be measured according to the number of drug trafficking organizations investigated.			
Number of fugitive arrests			50
Success will be measured by the number of fugitive arrests made.			
Number of analytical reports			50
Success will be measured by the number of analytical reports generated by the Investigative Support Center.			
<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>



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

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>State and Community Highway Safety</b>	<b>20.600</b>	<b>Department of Transportation</b>	TBD	0.0	20.0	10.0	2, 3, 6

<p>Number of drug trafficking organizations investigated/dismantled Success will be measured according to the number of drug trafficking organizations investigated.</p>				
<p>Number of fugitive arrests Success will be measured by the number of fugitive arrests made.</p>				
<p>Number of analytical reports Success will be measured by the number of analytical reports generated by the Investigative Support Center.</p>				
<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	
<p>Crime Victim Assistance - 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.</p>				
<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	
<p>Keep fatal crashes at no more than 34 per multiple years and reduce injury crashes to no more than 445 The multi-year goal is a 5% reduction in Commercial Motor Vehicle (CMV) injury and fatal crashes from the FY2012 totals. For FY2018, the goal is to maintain fatal crashes at no more than 34 and reduce injury crashes below 446.</p>				
<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	

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

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)																				
<b>State and Community Highway Safety</b>	<b>20.600</b>	<b>Department of Transportation</b>	TBD	0.0	20.0	10.0	2, 3, 6																				
<p>Keep fatal crashes at no more than 34 per multiple years and reduce injury crashes to no more than 445</p> <p>The multi-year goal is a 5% reduction in Commercial Motor Vehicle (CMV) injury and fatal crashes from the FY2012 totals. For FY2017, the goal is to maintain fatal crashes at no more than 34 and reduce injury crashes below 446.</p> <p style="text-align: center;"><u>Performance Measures</u></p> <table style="width: 100%; border: none;"> <tr> <td style="width: 60%;"></td> <td style="width: 10%; text-align: center;"><u>2016</u></td> <td style="width: 10%; text-align: center;"><u>2017</u></td> <td style="width: 10%; text-align: center;"><u>2018</u></td> <td style="width: 10%;"></td> </tr> </table> <p>Keep fatal crashes at no more than 34 per multiple years and reduce injury crashes to below 445 per multiple years</p> <p>The multi-year goal is a 5% reduction in Commercial Motor Vehicle (CMV) injury and fatal crashes from the FY2012 totals. For FY2018, the goal is to maintain fatal crashes at no more than 34 and reduce injury crashes below 446.</p> <p style="text-align: center;"><u>Performance Measures</u></p> <table style="width: 100%; border: none;"> <tr> <td style="width: 60%;"></td> <td style="width: 10%; text-align: center;"><u>2016</u></td> <td style="width: 10%; text-align: center;"><u>2017</u></td> <td style="width: 10%; text-align: center;"><u>2018</u></td> <td style="width: 10%;"></td> </tr> </table> <p>Conduct 10,000 traffic enforcement contacts annually</p> <p>Total traffic enforcement contacts will be 10,000 annually.</p> <p style="text-align: center;"><u>Performance Measures</u></p> <table style="width: 100%; border: none;"> <tr> <td style="width: 60%;"></td> <td style="width: 10%; text-align: center;"><u>2016</u></td> <td style="width: 10%; text-align: center;"><u>2017</u></td> <td style="width: 10%; text-align: center;"><u>2018</u></td> <td style="width: 10%;"></td> </tr> </table> <p>Support and enhance DUI enforcement throughout the State of Arizona</p> <p>Funding will provide personnel services (overtime) and Employee Related Expenses (ERE) to support and enhance DUI enforcement throughout the State of Arizona.</p> <p style="text-align: center;"><u>Performance Measures</u></p> <table style="width: 100%; border: none;"> <tr> <td style="width: 60%;"></td> <td style="width: 10%; text-align: center;"><u>2016</u></td> <td style="width: 10%; text-align: center;"><u>2017</u></td> <td style="width: 10%; text-align: center;"><u>2018</u></td> <td style="width: 10%;"></td> </tr> </table>									<u>2016</u>	<u>2017</u>	<u>2018</u>			<u>2016</u>	<u>2017</u>	<u>2018</u>			<u>2016</u>	<u>2017</u>	<u>2018</u>			<u>2016</u>	<u>2017</u>	<u>2018</u>	
	<u>2016</u>	<u>2017</u>	<u>2018</u>																								
	<u>2016</u>	<u>2017</u>	<u>2018</u>																								
	<u>2016</u>	<u>2017</u>	<u>2018</u>																								
	<u>2016</u>	<u>2017</u>	<u>2018</u>																								

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

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>State and Community Highway Safety</b>	<b>20.600</b>	<b>Department of Transportation</b>	TBD	0.0	20.0	10.0	2, 3, 6

Purchase DUI equipment				22			
Funding will support the purchase of DUI equipment to support and enhance DUI enforcement throughout the State of Arizona.							
<u>Performance Measures</u>		<u>2016</u>	<u>2017</u>	<u>2018</u>			
Support and enhance DUI education throughout the State of Arizona				370			
Funding will provide personnel services (overtime) and Employee Related Expenses (ERE) to support and enhance DUI education throughout the State of Arizona.							
<u>Performance Measures</u>		<u>2016</u>	<u>2017</u>	<u>2018</u>			
Purchase DUI toxicology supplies				752			
The funding will support the purchase of supplies to maintain or reduce toxicology cases from all law enforcement agencies throughout the State of Arizona.							
<u>Performance Measures</u>		<u>2016</u>	<u>2017</u>	<u>2018</u>			
Support and enhance occupant protection enforcement throughout the State of Arizona				267			
Funding will provide personnel services (overtime) and Employee Related Expenses (ERE) to support and enhance occupant protection enforcement throughout the State of Arizona.							
<u>Performance Measures</u>		<u>2016</u>	<u>2017</u>	<u>2018</u>			

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

Agency: Department of Public Safety

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>State and Community Highway Safety</b>	<b>20.600</b>	<b>Department of Transportation</b>	TBD	0.0	20.0	10.0	2, 3, 6

Support and enhance distracted driving awareness throughout the State of Arizona				267		
Funding will provide personnel services (overtime) and Employee Related Expenses (ERE) to support and enhance distracted driving awareness throughout the State of Arizona.						
<u>Performance Measures</u>		<u>2016</u>	<u>2017</u>	<u>2018</u>		
Support and enhance STEP-speed enforcement throughout the State of Arizona				267		
Funding will provide personnel services (overtime) and Employee Related Expenses (ERE) to support and enhance DUI enforcement throughout the State of Arizona.						
<u>Performance Measures</u>		<u>2016</u>	<u>2017</u>	<u>2018</u>		
Support and enhance STEP-ASAP speed enforcement throughout the State of Arizona				223		
Funding will provide personnel services (overtime) and Employee Related Expenses (ERE) to support and enhance ASAP speed 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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Total (Available/Received)</b>				<b>21,681.3</b>	<b>62,985.4</b>	<b>54,726.5</b>	
<b>2016 Uses of Funds</b>							
				<u>71.7</u>			
FTE							
Personal Services				4,724.1			
Employee-Related Expenditures				3,372.9			
All Other Operating Expenditures				2,614.4			
<b>Subtotal</b>				<b>10,711.4</b>			
Land Acquisition and Capital Projects				0.0			
Pass-Through Funds				10,309.8			
<b>Total Uses of Funds</b>				<b>21,021.2</b>			

<sup>16</sup>

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

**Agency: Radiation Regulatory Agency**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>State Indoor Radon Grants</b>	<b>66.032</b>	<b>Environmental Protection Agency</b>	900026	100.0	100.0	100.0	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) - [http://www.epa.gov/radon/action\\_plan.html](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.

Funding Priority - Fiscal Year 2013: In FY 2013 the State Indoor Radon Grant (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, Federal, state and local governments, and non-governmental organizations. Projects funded by SIRG should focus on achieving the following outcomes:

- Homes built to include radon-reducing features, especially in high-radon potential areas,
- Reducing radon in existing homes to below 4pCi/L through mitigation, 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 e.g., utilizing results data and information, by institutionalizing risk reduction practices and policies, and utilizing best practices.

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>																								
<b>State Indoor Radon Grants</b>	<b>66.032</b>	<b>Environmental Protection Agency</b>	900026	100.0	100.0	100.0	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>2016</u></td> <td style="width: 15%; text-align: center;"><u>2017</u></td> <td style="width: 15%; text-align: center;"><u>2018</u></td> <td colspan="4"></td> </tr> <tr> <td>Radon test kits provided to the public</td> <td style="text-align: center;">210</td> <td style="text-align: center;">270</td> <td style="text-align: center;">250</td> <td colspan="4"></td> </tr> <tr> <td colspan="8">To monitor statewide population centers and mining concerns for radiation.</td> </tr> </table>								<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>					Radon test kits provided to the public	210	270	250					To monitor statewide population centers and mining concerns for radiation.							
<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>																												
Radon test kits provided to the public	210	270	250																												
To monitor statewide population centers and mining concerns for radiation.																															
<b>Mammography Inspections</b>	<b>66.AE1</b>	<b>USFDA</b>	940001	186.6	233.0	234.0	10																								
To perform inspections of mammography Medicare facilities throughout the state.																															
<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>2016</u></td> <td style="width: 15%; text-align: center;"><u>2017</u></td> <td style="width: 15%; text-align: center;"><u>2018</u></td> <td colspan="4"></td> </tr> <tr> <td>Number of mammography facility inspections</td> <td style="text-align: center;">154</td> <td style="text-align: center;">152</td> <td style="text-align: center;">160</td> <td colspan="4"></td> </tr> <tr> <td colspan="8">To improve efficiency of subprogram database changes and tracking of applications.</td> </tr> </table>								<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>					Number of mammography facility inspections	154	152	160					To improve efficiency of subprogram database changes and tracking of applications.							
<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>																												
Number of mammography facility inspections	154	152	160																												
To improve efficiency of subprogram database changes and tracking of applications.																															

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	950007	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 Goal's (NPG's) 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.

All three programs are founded on risk-driven, capabilities-based strategic plans. These strategic plans outline capability requirements and inform how available funding may be applied to manage risk. For these plans to be effective, government officials and elected leaders, working with the whole community, must consider how to sustain current capability levels and address potential shortfalls to prevent, protect, mitigate, respond to, and recover from disasters.

The FY 2013 HSGP plays an important role in the implementation of the National Preparedness System (NPS) by supporting the building, sustainment, and delivery of core capabilities essential to achieving the National Preparedness Goal (NPG) of a secure and resilient Nation. Delivering core capabilities requires the combined effort of the whole community, rather than the exclusive effort of any single organization or level of government. The FY 2013 HSGP's allowable costs support efforts to build and sustain core capabilities across the Prevention, Protection, Mitigation, Response, and Recovery mission areas by setting the following priorities and objectives:

Priority One: Implementation of the NPS and a Whole Community Approach to Homeland Security and Emergency Management



**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Homeland Security Grant Program</b>	<b>97.067</b>	<b>Department of Homeland Security</b>	950007	0.0	0.0	0.0	2, 6

- Objective One: Completion of the THIRA process in alignment with National Preparedness System guidance to identify the resources required to deliver core capabilities.
- Objective Two: Conduct risk driven, capabilities-based planning through whole community councils and working groups.
- Objective Three: Organization – Typing of equipment, and credentialing and training of personnel.
- Objective Four: Sustaining Capabilities.

Priority Two: Building and Sustaining Law Enforcement Terrorism Prevention Capabilities

- Objective One: Nationwide Suspicious Activity Reporting Initiative (NSI)

Priority Three: Maturation and Enhancement of State and Major Urban Area Fusion Centers

- Objective One: Baseline Capabilities.
- Objective Two: Analytic Capabilities.

The Department of Homeland Security Appropriations Act, 2013 (Public Law 113-6) authorized additional funding allocated at the discretion of the Secretary of the Department Homeland Security, to support appropriated programs in FY 2013. DHS has augmented the SHSP and UASI grant programs in FY 2013 by allocating an additional \$163.4 million to support the following priority areas:

Priority Four: Innovation and Sustained Support for the National Campaign for Preparedness

- Objective One: Foster individual and community preparedness and resilience by identifying needs; mobilizing partners; and creating innovative and effective solutions that can be grown, sustained, and replicated.

Priority Five: Improve Immediate Emergency Victim Care at Mass Casualty Events

- Objective One: Improve emergency care to victims of mass casualty events, including mass shootings.
- Objective Two: Improve community first aid training.

Minimum funding amounts are not prescribed by the Department for these priorities; however grantees are expected to support state, local, and regional efforts in achieving the desired outcomes of one or more of these priorities.

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

Agency: Radiation Regulatory Agency

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)								
Homeland Security Grant Program	97.067	Department of Homeland Security	950007	0.0	0.0	0.0	2, 6								
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;"><u>Performance Measures</u></td> <td style="width: 16.6%; text-align: center;"><u>2016</u></td> <td style="width: 16.6%; text-align: center;"><u>2017</u></td> <td style="width: 16.6%; text-align: center;"><u>2018</u></td> </tr> <tr> <td colspan="4">NO PERFORMANCE MEASURE</td> </tr> </table>								<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	NO PERFORMANCE MEASURE			
<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>												
NO PERFORMANCE MEASURE															
<b>Total (Available/Received)</b>				<b>286.6</b>	<b>333.0</b>	<b>334.0</b>									
<b>2016 Uses of Funds</b>															
				4.0											
FTE				120.1											
Personal Services				57.0											
Employee-Related Expenditures				18.4											
All Other Operating Expenditures				<b>195.5</b>											
<b>Subtotal</b>															
Land Acquisition and Capital Projects				0.0											
Pass-Through Funds				0.0											
<b>Total Uses of Funds</b>				<b>195.5</b> <sup>16</sup>											

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Help America Vote Act Requirements Payments</b>	<b>90.401</b>	<b>U.S. Election Assistance Commission</b>	280000	2,941.1	2,941.1	2,941.1	6

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>2016</u>	<u>2017</u>	<u>2018</u>
EZ Voter Registration	44591	43000	43000
To exceed at least 40,000 EZ Voter registration transactions (office and internet combined) each calendar month			

<b>Grants to States</b>	<b>45.310</b>	<b>Institute of Museum and Library Services</b>	320151	526.0	0.0	0.0	2, 6, 8
-------------------------	---------------	---	--------	-------	-----	-----	---------

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>2016</u>	<u>2017</u>	<u>2018</u>
Percentage of completion of all LSTA projects and award distributions	0	100	0
<u>Performance Measures</u>			
Percentage of completion of all LSTA projects and award distributions	0	100	100

**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	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Total (Available/Received)</b>				<b>3,467.1</b>	<b>3,467.1</b>	<b>2,941.1</b>	
<b>2016 Uses of Funds</b>							
FTE				2.0			
Personal Services				89.8			
Employee-Related Expenditures				36.9			
All Other Operating Expenditures				1,123.9			
<b>Subtotal</b>				<b>1,250.6</b>			
Land Acquisition and Capital Projects				0.0			
Pass-Through Funds				0.0			
<b>Total Uses of Funds</b>				<b>1,250.6</b> <sup>16</sup>			

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

Agency: Department of Transportation

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Regional Information Sharing Systems</b>	<b>16.610</b>	<b>Department of Justice</b>	16610	0.0	0.0	0.0	<sup>2</sup>

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 center's board of directors. The Bureau of Justice Assistance (BJA), U.S. Department of Justice (DOJ), administers the RISS Program.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
TBD			
TBD			

<b>Airport Improvement Program</b>	<b>20.106</b>	<b>Department of Transportation</b>	20106	3,290.3	3,290.3	3,290.3	<sup>2</sup>
------------------------------------	---------------	---	-------	---------	---------	---------	--------------

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>2016</u>	<u>2017</u>	<u>2018</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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Highway Research and Development Program</b>	<b>20.200</b>	<b>Department of Transportation</b>	20200	53.1	53.1	53.1	2

To carry out the highway research and development program as authorized by MAP-21. To conduct research needed to maintain and improve our vital transportation infrastructure. MAP-21 addresses the many challenges facing our transportation system today by providing funding for improving highway safety, improving infrastructure integrity, strengthening transportation planning and environmental decision making, reducing congestion, improving highway operations, enhancing freight movement productivity, and exploratory advanced research.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Highway Planning and Construction</b>	<b>20.205</b>	<b>Department of Transportation</b>	20205	769,936.8	769,936.8	769,936.8	<sup>2</sup>

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; for transportation improvements to many 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, and the Commonwealth of the Northern Mariana Islands. The Federal Lands Transportation Program (FLTP) provides assistance to the Federal Land Management Agencies (FLMAs) for Federally-owned roads and trails. It provides transportation engineering services and funding for planning, design, construction, and rehabilitation of the highways and bridges providing access to and on 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>2016</u>	<u>2017</u>	<u>2018</u>
TBD			
TBD			

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

Agency: Department of Transportation

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Highway Training and Education</b>	<b>20.215</b>	<b>Department of Transportation</b>	20215	4.8	4.8	4.8	<sup>2</sup>

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 international organizations. Local Technical Assistance Program: To provide training and professional development services to local agencies and tribal governments with road management and safety responsibilities. Dwight David Eisenhower Transportation Fellowship Program (DDETFP): To attract qualified students to the field of transportation education and research, and advance transportation workforce development. Transportation Education Development Program: To develop and implement innovative transportation education and workforce development programs at all levels of transportation. 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>2016</u>	<u>2017</u>	<u>2018</u>
TBD			

<b>National Motor Carrier Safety</b>	<b>20.218</b>	<b>Department of Transportation</b>	20218	392.2	392.2	392.2	<sup>2</sup>
--------------------------------------	---------------	---	-------	-------	-------	-------	--------------

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>2016</u>	<u>2017</u>	<u>2018</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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Recreational Trails Program</b>	<b>20.219</b>	<b>Department of Transportation</b>	20219	1,162.5	1,162.5	1,162.5	<sup>2</sup>

To provide funds to the States to develop and maintain recreational trails and trail-related facilities for both nonmotorized and motorized recreational trail uses. The funds represent a portion of the motor fuel excise tax collected from nonhighway recreational fuel use.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
TBD			

<b>Commercial Driver's License Program Improvement Grant</b>	<b>20.232</b>	<b>Department of Transportation</b>	20232	34.1	34.1	34.1	<sup>2,6</sup>
--	---------------	---	-------	------	------	------	----------------

The Federal Motor Carrier Safety Administration's objective is to achieve the goals of SAFETEA-LU and the FMCSA mission of reducing the number and severity of crashes, fatalities, and injuries involving large trucks and buses by ensuring that States comply with the Federal Motor Carrier Safety Regulations related to commercial driver's license testing, issuance, and disqualification.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
TBD			

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

Agency: Department of Transportation

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Commercial Vehicle Information Systems and Networks</b>	<b>20.237</b>	<b>Department of Transportation</b>	20237	327.6	327.6	327.6	<sup>2</sup>

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>2016</u>	<u>2017</u>	<u>2018</u>
TBD			

<b>Fuel Tax Evasion-Intergovernmental Enforcement Effort</b>	<b>20.240</b>	<b>Department of Transportation</b>	20240	0.6	0.6	0.6	<sup>2,6</sup>
--	---------------	---	-------	-----	-----	-----	----------------

To increase intergovernmental activities and enforcement efforts among public agencies to reduce Federal fuel tax evasion. Funds made available shall be used only to expand or enhance intergovernmental efforts to increase motor fuel tax enforcement and payments; to supplement motor fuel tax examinations and criminal investigations; and to increase research and training in the area of Federal fuel tax evasion.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
TBD			

<b>Capital Assistance to States - Intercity Passenger Rail Service</b>	<b>20.317</b>	<b>Department of Transportation</b>	20317	0.0	0.0	0.0	<sup>2</sup>
--	---------------	---	-------	-----	-----	-----	--------------

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>2016</u>	<u>2017</u>	<u>2018</u>
TBD			

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

Agency: Department of Transportation

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Federal Transit_Capital Investment Grants</b>	<b>20.500</b>	<b>Department of Transportation</b>	20500	208.7	208.7	208.7	<sup>2</sup>

To assist in financing the acquisition, construction, reconstruction, and improvement of facilities, rolling stock and equipment for use in public transportation service (New Starts/Small Starts discretionary program for new fixed guideway systems and extensions of existing systems).

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
TBD			

<b>Metropolitan Transportation Planning</b>	<b>20.505</b>	<b>Department of Transportation</b>	20505	3,136.5	3,136.5	3,136.5	<sup>2</sup>
---	---------------	---	-------	---------	---------	---------	--------------

To assist in development of transportation improvement programs, long-range transportation plans, and other technical studies in metropolitan areas.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
TBD			

<b>Formula Grants for Rural Areas</b>	<b>20.509</b>	<b>Department of Transportation</b>	20509	7,622.5	7,622.5	7,622.5	<sup>2</sup>
---------------------------------------	---------------	---	-------	---------	---------	---------	--------------

To improve, initiate, or continue public transportation service in nonurbanized areas (rural areas and small cities under 50,000 in population) and to provide technical assistance for rural transportation providers.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Enhanced Mobility of Seniors and Individuals with Disabilities</b>	<b>20.513</b>	<b>Department of Transportation</b>	20513	1,329.5	1,329.5	1,329.5	<sup>2</sup>

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. The program was renamed under MAP-21 and modified to include New Freedom Program activities as eligible projects.

This program would continue the goals of these programs by funding alternative forms of transportation where traditional services are unavailable, inappropriate, or insufficient. Funds can be used for capital planning and operations.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
TBD			

<b>State Planning and Research</b>	<b>20.515</b>	<b>Department of Transportation</b>	20515	0.0	0.0	0.0	<sup>2,6</sup>
------------------------------------	---------------	---	-------	-----	-----	-----	----------------

To assist in the development of cost effective multimodal transportation improvement programs which include the planning, engineering, and designing of Federal Transit projects, and other technical studies in a program for a unified and officially coordinated Statewide Transportation system.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Job Access And Reverse Commute Program</b>	<b>20.516</b>	<b>Department of Transportation</b>	20516	114.1	114.1	114.1	<sup>2</sup>

To provide grants to local governments, nonprofit organizations, and designated recipients of Federal transit funding to develop transportation services to connect welfare recipients and low- income persons to employment and support services. Job Access grants 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.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
TBD			

<b>Paul S. Sarbanes Transit in the Parks</b>	<b>20.520</b>	<b>Department of Transportation</b>	20520	264.6	264.6	264.6	<sup>2</sup>
--	---------------	---	-------	-------	-------	-------	--------------

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>2016</u>	<u>2017</u>	<u>2018</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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>New Freedom Program</b>	<b>20.521</b>	<b>Department of Transportation</b>	20521	10.2	10.2	10.2	<sup>2</sup>

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.

The program was repealed under MAP-21. The New Freedom Program activities are now eligible under the Section 5310 Enhanced Mobility of Seniors and Individuals with Disabilities Program (20.513)

In FY 2012 the Consolidated Specialized Transportation Grant Program replaces and combines three existing grant programs for targeted populations (formerly the Elderly Individuals and Individuals with Disabilities Program, the New Freedom program, and the Job Access and Reverse Commute program). This program would continue the goals of these programs by funding alternative forms of transportation where traditional services are unavailable, inappropriate, or insufficient.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
TBD			

<b>State and Community Highway Safety</b>	<b>20.600</b>	<b>Department of Transportation</b>	20600	172.4	172.4	172.4	<sup>2</sup>
---	---------------	---	-------	-------	-------	-------	--------------

To provide a coordinated national highway safety program to reduce traffic crashes, deaths, injuries, and property damage.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>National Infrastructure Investments</b>	<b>20.933</b>	<b>Department of Transportation</b>	20933	9,132.3	9,132.3	9,132.3	<sup>2</sup>

The grants for National Infrastructure Investments in the FY 2014 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>2016</u>	<u>2017</u>	<u>2018</u>
TBD			

<b>Disposal of Federal Surplus Real Property</b>	<b>39.002</b>	<b>General Services Administration</b>	39002	0.0	0.0	0.0	<sup>2,6</sup>
--	---------------	--	-------	-----	-----	-----	----------------

To assist State and local governments, and certain eligible (501(c)(3) tax-exempt status) non-profit organizations with acquiring surplus Federal real property for various public uses that benefit communities.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
TBD			

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

Agency: Department of Transportation

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Total (Available/Received)</b>				<b>797,192.8</b>	<b>797,192.8</b>	<b>797,192.8</b>	
<b>2016 Uses of Funds</b>							
				0.0			
FTE				22,560.6			
Personal Services				7,995.4			
Employee-Related Expenditures				91,508.6			
All Other Operating Expenditures				<b>122,064.6</b>			
<b>Subtotal</b>							
Land Acquisition and Capital Projects				645,105.1			
Pass-Through Funds				30,023.1			
<b>Total Uses of Funds</b>				<b>797,192.8</b> <sup>16</sup>			



**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>All-Volunteer Force Educational Assistance</b>	<b>64.124</b>	<b>Department of Veterans Affairs</b>	100000	298.4	292.6	375.0	<sup>2</sup>

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>2016</u>	<u>2017</u>	<u>2018</u>
Percent of program approvals accepted by the US Department of Veterans' Affairs	95%	100%	100%
<p>This quality indicator is the percentage of submissions from our SAA that the VA has accepted. A submission is a packet of information regarding the proposed program (which can be from an institute of higher learning or an organization wishing to hire veterans that will qualify for On the Job Training or apprenticeship benefits). Our SAA consistently exceeds their contract target.</p>			
The rating achieved on the State Approving Agency self-evaluation and from the Joint Peer Review Group.	Satisfactory	Satisfactory	Satisfactory
<p>This quality performance measurement serves as the VA's report card on the SAA performance. The rating is derived from reviewing the delivery of all services by each SAA in keeping with their service contracts. Satisfactory is the highest possible rating.</p>			

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

Agency: Department of Veterans' Services

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>VA Homeless Providers Grant and Per Diem Program</b>	<b>64.024</b>	<b>Department of Veterans Affairs</b>	107800	33.3	165.7	108.0	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>2016</u>	<u>2017</u>	<u>2018</u>
Expenditure of federal dollars in Arizona by the U.S. Department of Veterans Affairs	3607.0	3076.8	3225.0
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).			

<b>State Cemetery Grants</b>	<b>64.203</b>	<b>Department of Veterans Affairs</b>	VSA14001	2,381.2	317.4	0.0	2, 6
------------------------------	---------------	---	----------	---------	-------	-----	------

To assist States in the establishment, expansion, and improvement of veterans' cemeteries.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Camp Navajo Cemetery Construction Percentage Completion at the End of the State Fiscal Year	54.6%	100.0%	Not Applicable
Percentage of construction project completion of the Camp Navajo State Veterans Cemetery. Project begun in FY 2015, completed in FY 2016.			

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>State Cemetery Grants</b>	<b>64.203</b>	<b>Department of Veterans Affairs</b>	VSA14002	2,593.8	384.1	0.0	<sup>2, 6</sup>

To assist States in the establishment, expansion, and improvement of veterans' cemeteries.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Marana Cemetery Construction Percentage Completion at the End of the State Fiscal Year	65.6%	100.0%	Not Applicable
Percentage of construction project completion of the Marana State Veterans Cemetery. Project begun in FY 2015, completed in FY 2016.			

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

Agency: Department of Veterans' Services

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Substance Abuse and Mental Health Services_Projects of Regional and National Significance</b>	<b>93.243</b>	<b>Department of Health and Human Services</b>	VSA15001	110.6	369.9	0.0	1, 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>2016</u>	<u>2017</u>	<u>2018</u>
Number of training offerings and technical assistance provided	Not Applicable	48	100
Total number of training offerings and technical assistance provided by the Department through its contracted service provider. FY16 actual covers the part of FY16 in which the program was in place.			

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

Agency: Department of Veterans' Services

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Substance Abuse and Mental Health Services_Projects of Regional and National Significance</b>	<b>93.243</b>	<b>Department of Health and Human Services</b>	VSA16001	19.4	35.7	0.0	1, 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>2016</u>	<u>2017</u>	<u>2018</u>
Number of Regional Behavioral Health Authorities (RBHA) and Tribal Regional Behavioral health Authorities (TRBHA) engaged for training and technical assistance.	2	2	Not Applicable
Engage the four Regional Behavioral Health Authorities (RBHA) and four Tribal Regional Behavioral Health Authorities (TRBHA) offering training and technical assistance to ensure service members, veterans and families are connected to behavioral health and other resources via Resource Navigators, technology and community asset mapping.			

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Employment Service/Wagner-Peyser Funded Activities</b>	<b>17.207</b>	<b>Department of Labor</b>	VSA16002	139.5	300.0	0.0	1, 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>2016</u>	<u>2017</u>	<u>2018</u>
Number of training and technical assistance sessions/summits completed for employers and service providers at each of the four regions in Arizona.	47	77	65
Provide technical assistance to employers and service providers, including orientation, training and education to military, government and community organizations on topics such as: the value those with a military background bring to the workforce; the unique aspects of military culture; key issues affecting Arizona's veteran population; hiring and retention approaches for this population; and available resources to assist transitioning service members, veterans and their families. For the purpose of this grant, the state is sectioned off into four areas: Northern Arizona, Central Arizona, Western Arizona and Southern Arizona.			
Number of attendees to technical assistance sessions/summits provided to employers and service providers.	1065	1612	1450

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Employment Service/Wagner-Peyser Funded Activities</b>	<b>17.207</b>	<b>Department of Labor</b>	VSA16003	199.7	800.3	0.0	1, 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>2016</u>	<u>2017</u>	<u>2018</u>
Number of employers engaged in employment matching programs.	Not Applicable	Not Applicable	150
Total number of employers engaged in employment matching programs through the Department's contracted service provider.			
Number of job seekers engaged in employment matching programs.	Not Applicable	Not Applicable	1000
Total number of job seekers engaged in employment matching programs through the Department's contracted service provider.			

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

Agency: Department of Veterans' Services

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Total (Available/Received)</b>				<b>5,775.9</b>	<b>2,665.7</b>	<b>483.0</b>	
<b>2016 Uses of Funds</b>							
FTE				0.0			
Personal Services				224.5			
Employee-Related Expenditures				94.2			
All Other Operating Expenditures				2,020.7			
<b>Subtotal</b>				<b>2,339.4</b>			
Land Acquisition and Capital Projects				4,190.8			
Pass-Through Funds				97.8			
<b>Total Uses of Funds</b>				<b>6,628.0</b> <sup>16</sup>			



**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Capitalization Grants for Clean Water State Revolving Funds</b>	<b>66.458</b>	<b>Environmental Protection Agency</b>	04000113	400.0	0.0	0.0	2, 6, 8

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 waste water treatment facilities and implementation of other water quality management activities. Funding Priority - Fiscal Year 2013: 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 waste water 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. Similar to the American Recovery and Reinvestment Act (Recovery Act) of 2009, a portion of the FY 2013 funding must be used to provide additional subsidy in the form of grants, principal forgiveness or negative interest loans and a portion of funding must, also, 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.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Number of weeks to process a loan	.68	1.0	N/A
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 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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Capitalization Grants for Clean Water State Revolving Funds</b>	<b>66.458</b>	<b>Environmental Protection Agency</b>	04000114	1,476.5	0.0	0.0	2, 6, 8

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 waste water treatment facilities and implementation of other water quality management activities. Funding Priority - Fiscal Year 2013: 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 waste water 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. Similar to the American Recovery and Reinvestment Act (Recovery Act) of 2009, a portion of the FY 2013 funding must be used to provide additional subsidy in the form of grants, principal forgiveness or negative interest loans and a portion of funding must, also, 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.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Number of weeks to process a loan			1.5
The number of weeks to process a loan is measured from the Board approval to the date draft loan documents go to the borrower.			
This grant should be completely spent in FY 17.			
<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Number of weeks to process a loan	.68	1.0	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 should be completely spent in FY 17.			

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Capitalization Grants for Clean Water State Revolving Funds</b>	<b>66.458</b>	<b>Environmental Protection Agency</b>	04000115	6,975.9	0.0	0.0	2, 6, 8

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 waste water treatment facilities and implementation of other water quality management activities. Funding Priority - Fiscal Year 2013: 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 waste water 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. Similar to the American Recovery and Reinvestment Act (Recovery Act) of 2009, a portion of the FY 2013 funding must be used to provide additional subsidy in the form of grants, principal forgiveness or negative interest loans and a portion of funding must, also, 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.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Number of weeks to process a loan			1.5
The number of weeks to process a loan is measured from the Board approval to the date draft loan documents go to the borrower.			
This grant should be completely spent in FY 17.			
<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Number of weeks to process a loan	N/A	1.0	N/A
The number of weeks to process a loan is measured from the Board approval to the date draft loan documents go to the borrower.			
This grant should be completely spent in FY 17			

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Capitalization Grants for Drinking Water State Revolving Funds</b>	<b>66.468</b>	<b>Environmental Protection Agency</b>	99990213	3,084.8	0.0	0.0	2, 6, 8

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 2013: 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. The program supports the Agency's strategic goal of ensuring clean and safe water.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Number of weeks to process a claim	.68	1.0	N/A
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 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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Capitalization Grants for Drinking Water State Revolving Funds</b>	<b>66.468</b>	<b>Environmental Protection Agency</b>	99990214	5,273.0	0.0	0.0	2, 6, 8

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 2013: 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. The program supports the Agency's strategic goal of ensuring clean and safe water.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Number of weeks to process a loan			1.5
The number of weeks to process a loan is measured from the Board approval to the date draft loan documents go to the borrower.			
This grant should be completely spent in FY 17.			
<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
The number of weeks to process a loan	.68	1.0	N/A
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 by FY 17.			

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Capitalization Grants for Drinking Water State Revolving Funds</b>	<b>66.468</b>	<b>Environmental Protection Agency</b>	99990215	11,332.8	0.0	0.0	2, 6, 8

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 2013: 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. The program supports the Agency's strategic goal of ensuring clean and safe water.

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Number of weeks to process a loan			1.5
The number of weeks to process a loan is measured from the Board approval to the date draft loan documents go to the borrower.			
This grant should be completely spent in FY 17.			
<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Number of weeks to process a loan	N/A	1.0	N/A
The number of weeks to process a loan is measured from the Board approval to the date the draft loan documents go the borrower.			
This grant should be completely spent in FY 17			

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

Agency: Water Infrastructure Finance Authority

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Total (Available/Received)</b>				<b>28,543.1</b>	<b>0.0</b>	<b>0.0</b>	
<b>2016 Uses of Funds</b>							
				0.0			
FTE				0.0			
Personal Services				732.7			
Employee-Related Expenditures				280.7			
All Other Operating Expenditures				25,781.8			
<b>Subtotal</b>				<b>26,795.2</b>			
Land Acquisition and Capital Projects				0.0			
Pass-Through Funds				1,747.8			
<b>Total Uses of Funds</b>				<b>28,543.1</b>			

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Colorado River Basin Projects Act of 1968</b>	<b>15.541</b>	<b>Department of the Interior</b>	0229099	0.0	0.0	0.0	2, 6

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>2016</u>	<u>2017</u>	<u>2018</u>
Procure professional services for web-based portal support and Arizona Flood Warning System.	100%		N/A
Procure the services of an outside contractor to assist with the Web-based portal and troubleshooting the Arizona Flood Warning System.			



**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>National Dam Safety Program</b>	<b>97.041</b>	<b>Department of Homeland Security</b>	692012	0.0	34.9	0.0	2, 6

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>2016</u>	<u>2017</u>	<u>2018</u>
Augment increased visits for dam safety inspections.	N/A		N/A
Grant expired on 9/30/2012.			

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>National Dam Safety Program</b>	<b>97.041</b>	<b>Department of Homeland Security</b>	692013	0.0	65.9	0.0	2, 6

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>2016</u>	<u>2017</u>	<u>2018</u>
Augment Dam Safety Inspections	N/A		N/A
Augment increased funding for dam safety inspections. Grant expired on 9/30/2013.			

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>National Dam Safety Program</b>	<b>97.041</b>	<b>Department of Homeland Security</b>	692014	0.0	5.4	0.0	2, 3, 6

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>2016</u>	<u>2017</u>	<u>2018</u>
Augment increased dam safety inspections	100%		N/A
Augment increased funding for dam safety inspections. Grant expired on 9/30/14.			

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

Agency: Department of Water Resources

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>National Dam Safety Program</b>	<b>97.041</b>	<b>Department of Homeland Security</b>	692015	20.3	43.7	0.0	2, 6

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>2016</u>	<u>2017</u>	<u>2018</u>
Augment increased dam safety inspections.	100%		N/A
Augment increased funding for dam safety inspections.			

<b>National Dam Safety Program</b>	<b>97.041</b>	<b>Department of Homeland Security</b>	692016	0.0	60.0	7.7	2, 3, 6
------------------------------------	---------------	--	--------	-----	------	-----	---------

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>2016</u>	<u>2017</u>	<u>2018</u>
Augment increased visits for dam safety inspections.			

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Cooperating Technical Partners</b>	<b>97.045</b>	<b>Department of Homeland Security</b>	892013	120.0	0.0	0.0	2, 6, 7

The Cooperating Technical Partners Program was developed to supplement and expand the on-going efforts of participating National Flood Insurance Program (NFIP) communities, Tribes, and States (and the agencies and organizations who support them) who perform certain functions in the flood risk analysis, flood hazard identification, flood risk communication and mitigation processes to reduce flood losses and protect life and property from the risk of future flood damage. The Cooperating Technical Partners Program seeks to: increase local involvement in, and ownership of, the development and maintenance of Flood Insurance Rate Maps (FIRMS) and risk related products produced for the NFIP; build and maintain partner capabilities; continue to increase local ownership of data and processes; and establish sound performance criteria for current Cooperating Technical Partners.

In FY 2009, FEMA transitioned from its Map Modernization (Map Mod) program to Risk MAP (Mapping, Assessment, and Planning). The vision for Risk MAP is to deliver quality data that increases public awareness of flood hazard risk and leads to action that reduces flood risk to life and property. Risk MAP builds on flood hazard data and maps produced during the Map Mod program. FEMA collaborates with a variety of stakeholders to achieve the following goals under Risk MAP:

1. Flood Hazard Data. Address gaps in flood hazard data to form a solid foundation for risk assessment, floodplain management, and actuarial soundness of the NFIP.
  2. Public Awareness/Outreach. Ensure that a measurable increase of the public's awareness and understanding of risk results in a measurable reduction of current and future vulnerability.
  3. Hazard Mitigation Planning. Lead and support States, local, and Tribal communities to effectively engage in risk-based mitigation planning resulting in sustainable actions that reduce or eliminate risks to life and property from natural hazards.
  4. Enhanced Digital Platform. Provide an enhanced digital platform that improves management of Risk MAP, stewards information produced by Risk MAP, and improves communication and sharing of risk data and related products to all levels of government and the public.
  5. Alignment and Synergies. Align Risk Analysis programs and develop synergies to enhance decision-making capabilities through effective risk communication and management.
- Information about Risk MAP (including goals, strategies, progress and success stories), can be found on FEMA's website at <http://www.fema.gov/risk-mapping-assessment-planning>.

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Cooperating Technical Partners</b>	<b>97.045</b>	<b>Department of Homeland Security</b>	892013	120.0	0.0	0.0	2, 6, 7

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Coordinate with floodplain administrators.	N/A		N/A
Coordinate with local floodplain administrators to identify risk, future growth and flood hazard mapping needs of individual Arizona communities. This grant expired on 9/30/2013.			

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Cooperating Technical Partners</b>	<b>97.045</b>	<b>Department of Homeland Security</b>	892014	117.8	2.3	0.0	2, 6, 7

The Cooperating Technical Partners Program was developed to supplement and expand the on-going efforts of participating National Flood Insurance Program (NFIP) communities, Tribes, and States (and the agencies and organizations who support them) who perform certain functions in the flood risk analysis, flood hazard identification, flood risk communication and mitigation processes to reduce flood losses and protect life and property from the risk of future flood damage. The Cooperating Technical Partners Program seeks to: increase local involvement in, and ownership of, the development and maintenance of Flood Insurance Rate Maps (FIRMS) and risk related products produced for the NFIP; build and maintain partner capabilities; continue to increase local ownership of data and processes; and establish sound performance criteria for current Cooperating Technical Partners.

In FY 2009, FEMA transitioned from its Map Modernization (Map Mod) program to Risk MAP (Mapping, Assessment, and Planning). The vision for Risk MAP is to deliver quality data that increases public awareness of flood hazard risk and leads to action that reduces flood risk to life and property. Risk MAP builds on flood hazard data and maps produced during the Map Mod program. FEMA collaborates with a variety of stakeholders to achieve the following goals under Risk MAP:

1. Flood Hazard Data. Address gaps in flood hazard data to form a solid foundation for risk assessment, floodplain management, and actuarial soundness of the NFIP.
  2. Public Awareness/Outreach. Ensure that a measurable increase of the public's awareness and understanding of risk results in a measurable reduction of current and future vulnerability.
  3. Hazard Mitigation Planning. Lead and support States, local, and Tribal communities to effectively engage in risk-based mitigation planning resulting in sustainable actions that reduce or eliminate risks to life and property from natural hazards.
  4. Enhanced Digital Platform. Provide an enhanced digital platform that improves management of Risk MAP, stewards information produced by Risk MAP, and improves communication and sharing of risk data and related products to all levels of government and the public.
  5. Alignment and Synergies. Align Risk Analysis programs and develop synergies to enhance decision-making capabilities through effective risk communication and management.
- Information about Risk MAP (including goals, strategies, progress and success stories), can be found on FEMA's website at <http://www.fema.gov/risk-mapping-assessment-planning>.

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Cooperating Technical Partners</b>	<b>97.045</b>	<b>Department of Homeland Security</b>	892014	117.8	2.3	0.0	2, 6, 7

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Coordinate with Floodplain Administrators	100%		N/A
Coordinate with local floodplain administrators to identify risk, future growth and flood hazard mapping needs of individual Arizona communities.			



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

**Agency: Department of Water Resources**

<u>Grant/Project and Description</u>	<u>CFDA</u>	<u>Grantor</u>	<u>AFIS ID</u>	<u>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Cooperating Technical Partners</b>	<b>97.045</b>	<b>Department of Homeland Security</b>	892015	59.4	39.3	21.3	2, 6

The Cooperating Technical Partners Program was developed to supplement and expand the on-going efforts of participating National Flood Insurance Program (NFIP) communities, Tribes, and States (and the agencies and organizations who support them) who perform certain functions in the flood risk analysis, flood hazard identification, flood risk communication and mitigation processes to reduce flood losses and protect life and property from the risk of future flood damage. The Cooperating Technical Partners Program seeks to: increase local involvement in, and ownership of, the development and maintenance of Flood Insurance Rate Maps (FIRMS) and risk related products produced for the NFIP; build and maintain partner capabilities; continue to increase local ownership of data and processes; and establish sound performance criteria for current Cooperating Technical Partners.

In FY 2009, FEMA transitioned from its Map Modernization (Map Mod) program to Risk MAP (Mapping, Assessment, and Planning). The vision for Risk MAP is to deliver quality data that increases public awareness of flood hazard risk and leads to action that reduces flood risk to life and property. Risk MAP builds on flood hazard data and maps produced during the Map Mod program. FEMA collaborates with a variety of stakeholders to achieve the following goals under Risk MAP:

1. Flood Hazard Data. Address gaps in flood hazard data to form a solid foundation for risk assessment, floodplain management, and actuarial soundness of the NFIP.
  2. Public Awareness/Outreach. Ensure that a measurable increase of the public's awareness and understanding of risk results in a measurable reduction of current and future vulnerability.
  3. Hazard Mitigation Planning. Lead and support States, local, and Tribal communities to effectively engage in risk-based mitigation planning resulting in sustainable actions that reduce or eliminate risks to life and property from natural hazards.
  4. Enhanced Digital Platform. Provide an enhanced digital platform that improves management of Risk MAP, stewards information produced by Risk MAP, and improves communication and sharing of risk data and related products to all levels of government and the public.
  5. Alignment and Synergies. Align Risk Analysis programs and develop synergies to enhance decision-making capabilities through effective risk communication and management.
- Information about Risk MAP (including goals, strategies, progress and success stories), can be found on FEMA's website at <http://www.fema.gov/risk-mapping-assessment-planning>.

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Cooperating Technical Partners</b>	<b>97.045</b>	<b>Department of Homeland Security</b>	892015	59.4	39.3	21.3	2, 6

<u>Performance Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Coordinates with Floodplain Administrators	100%		N/A
Coordinate with local floodplain administrators to identify risk, future growth and flood hazard mapping needs of individual Arizona communities.			

<b>Community Assistance Program State Support Services Element (CAP-SSSE)</b>	<b>97.023</b>	<b>Department of Homeland Security</b>	902015	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>2016</u>	<u>2017</u>	<u>2018</u>
Community Assistance Visits			

**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>2016 Received</u>	<u>2017 Est. Rev.</u>	<u>2018 Est. Rev.</u>	<u>Footnote(s)</u>
<b>Community Assistance Program State Support Services Element (CAP-SSSE)</b>	<b>97.023</b>	<b>Department of Homeland Security</b>	902016	0.0	140.0	40.0	2, 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>2016</u>	<u>2017</u>	<u>2018</u>
Community Visits Made			

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

Agency: Department of Water Resources

Grant/Project and Description	CFDA	Grantor	AFIS ID	2016 Received	2017 Est. Rev.	2018 Est. Rev.	Footnote(s)
<b>Total (Available/Received)</b>				<b>317.4</b>	<b>391.5</b>	<b>69.0</b>	
<b>2016 Uses of Funds</b>							
				0.0			
FTE				0.0			
Personal Services				37.4			
Employee-Related Expenditures				13.7			
All Other Operating Expenditures				2.6			
<b>Subtotal</b>				<b>53.7</b>			
Land Acquisition and Capital Projects				0.0			
Pass-Through Funds				0.0			
<b>Total Uses of Funds</b>				<b>53.7</b> <sup>16</sup>			



## 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 2017.
- 4 No new revenue reported; expenditures were funded by carry-over balances from the previous fiscal year.
- 5 Program commences in FY 2018.
- 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 2017.
- 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, etc.) 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 2016 expenditures are projected to be received in FY 2017.
- 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
LRCF	Lifespan Respite Care Program
LSCA	Library Services and Construction Act
LVER	Local Veterans Employment and Rehabilitation
LWCF	Land and Water Conservation Fund
MCH	Maternal and Child Health
MCSAP	Motor Carrier Safety Assistance Program
MEDIGAP	Medicare Insurance Coverage Gaps
MIROW	Modeling of Immunization Registry Operations Workgroup
MMRS	Metropolitan Medical Response System
MOU	Memorandum of Understanding
MPI	Meat and Poultry Inspection
MSA	Metropolitan Statistical Area
MSCA	Multi-Site Cooperative Agreement
MSHA	Mine Safety and Health Administration
NAFTA	North American Free Trade Agreement
NCLB	No Child Left Behind
NCS	National and Community Service
NCES	National Center for Education Statistics
NEA	National Endowment for the Arts
NECP	National Emergency Communications Plan
NCES	National Center for Education Studies
NCHS	National Center for Health Statistics
NEA	National Endowment for the Arts
NECP	National Emergency Communications Plan
NEH	National Endowment for the Humanities
NEI	National Emissions Inventory
NEIEN	National Environmental Information Exchange Network
NET	Nutrition Education and Training
NFIP	National Flood Insurance Program
NHS	National Highway System
NHSC	National Health Service Corp
NHTSA	National Highway Transportation Safety Association
NHWA	National Highway Administration
NIBIN	National Integrated Ballistics Information Network
NICE	National Industrial Competitiveness through Energy, Environment and Economics

NICS	National Instant Checks System/National Instant Crime Background System
NIJ	National Institute of Justice
NIMS	National Incident Management System
NOAA	National Oceanic Atmospheric Administration
NOMS	National Outcomes Measurement System
NPDES	Non-Pollutant Discharge Elimination System
NPA	National Partnership for Action
NPS	National Park Service or Non-Point Source
NRC	Nuclear Regulatory Commission
NRCS	Natural Resources Conservation Service
NSIP	Nutrition Services Incentive Program
NSLP	National School Lunch Program
NVAC	National Vaccine Advisory Council
NVS	National Veterinary Stockpile Operations and Maintenance
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