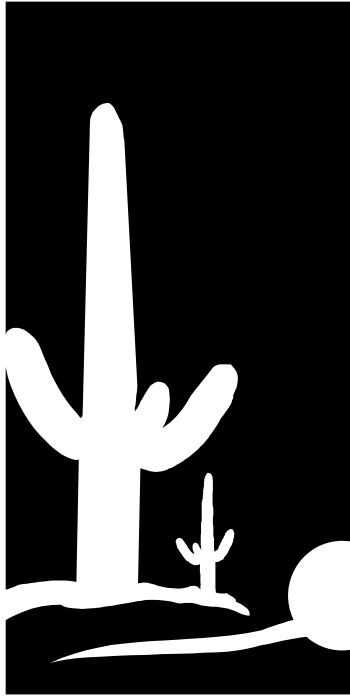


# Summary of Federal Funds

Fiscal Years 2003 - 2005

Janet Napolitano  
Governor





# STATEMENT OF FEDERAL FUNDS

FISCAL YEAR 2003

**JANET NAPOLITANO**  
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.





Janet Napolitano  
Governor

GOVERNOR'S OFFICE OF  
STRATEGIC PLANNING AND BUDGETING  
1700 West Washington, Suite 500, Phoenix, Arizona 85007  
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David Jankofsky  
Director

May, 2004

The Honorable Janet Napolitano, Governor of Arizona  
and Honorable Members of the Arizona State Legislature:

This biennial report on federal programs administered by state agencies was prepared in accordance with A.R.S. § 41-723 and covers the state fiscal year ending June 30, 2003. Forty-nine state agencies reported actual federal revenue or expenditure data for fiscal year 2003 as well as estimates for fiscal years 2004 and 2005. The data contained in the following report is compiled by agencies and submitted to me as the Federal-State Fiscal Research Officer. Specific questions on the reported information should be directed to the reporting agency.

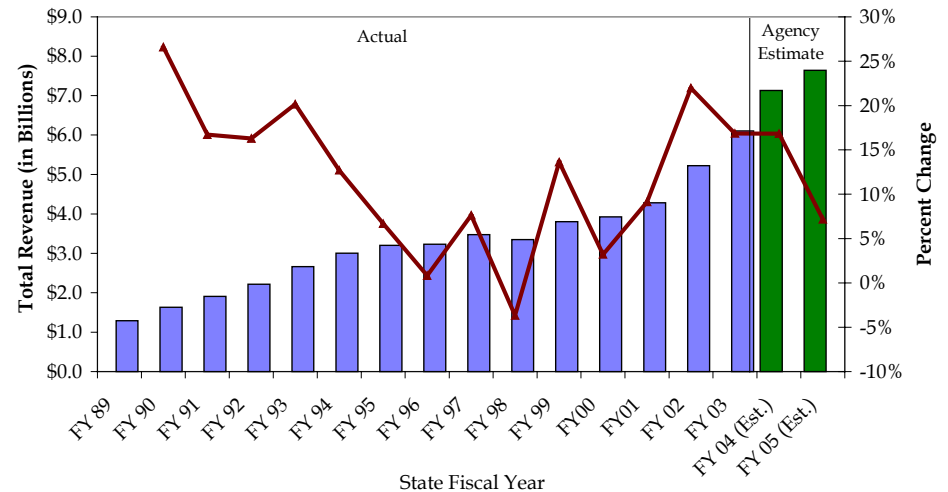
**HISTORY**

Figure 1 demonstrates the trend in actual federal funds receipts by state agencies since fiscal year 1992 as well as the percentage change in receipts from year to year. It also includes agency-reported estimates for fiscal years 2004 and 2005.

**FISCAL YEAR 2003 PICTURE**

The \$6.10 billion received in FY 2003 represents a significant increase over the \$5.22 billion reported in fiscal year 2002. Most of this increase can be attributed to a \$505 million increase in federal receipts by the Arizona Health Care Cost Containment System (AHCCCS). This increase in receipts stems from: 1) the full implementation of the Proposition 204 program, 2) rapid Medicaid caseload growth, and 3) Congressionally approved temporary fiscal aid for states.

Figure 1  
Federal Funding Trend Including Estimates  
for FY04 and FY05



During its second year of existence, Proposition 204 caseloads grew 67%. The Proposition 204 program required \$502 million in federal monies in FY 2003, which is \$115 million more than FY 2002.

The national economic slowdown was felt and reflected in Arizona's economy during FY 2003. Arizona's employment slumped and welfare rolls blossomed. Non-Proposition 204 related Medicaid caseloads grew 16% in FY 2003, requiring \$293 million in new federal monies.

In the spring of 2003, Congress approved \$10 billion of temporary fiscal relief to the States. A portion of the relief aid was available during the last quarter of FY 2003. Approximately \$28 million of the growth in federal funds can be attributed to this temporary fiscal relief in FY 2003.

The second largest increase was for the Department of Economic Security at \$184 million. This increase can be attributed to the temporary enhanced federal match rates provided for the long-term care program and Title XIX program. This match rate will revert to the normal calculations in Federal FY 2005.

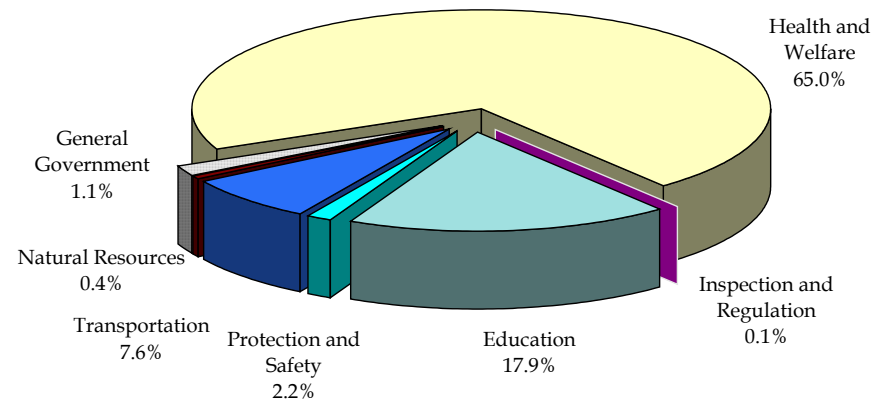
As Figure 2 demonstrates, Health and Welfare constitutes 65% or \$4.32 billion of the total amount received by the state from the federal government in fiscal year 2003. Another two primary components of the federal funds total can be attributed to Transportation at 7.6% and Education at 17.9%.

#### FUTURE OUTLOOK

As part of Governor Napolitano's FY 2005 budget proposal, Arizona will aggressively pursue additional Federal Funds for a variety of state programs. This activity will look to find areas where Federal Funds are available to leverage state funds and other areas where Federal Funds can augment state dollars to provide needed services to Arizonans.

New federal Homeland Security initiatives should generate more federal dollars for Arizona. It has not yet been determined if the majority of this money will through the state or if it will be distributed directly to local entities. Only time will tell how the Federal Government will administer these funds.

Figure 2  
FY 2003 Federal Revenues by  
Area of Government



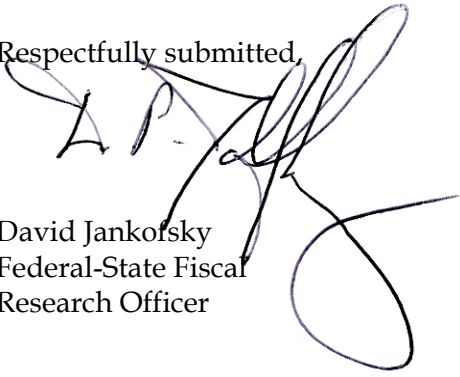
The Honorable Janet Napolitano, Governor of Arizona  
and Honorable Members of the Arizona State Legislature  
May, 2004

While many entitlement program caseloads have been decreasing recently, it is quite likely that total FY 2004 federal funds for these programs will be greater than in FY 2003. Other programs are funded through capped block grants where the decreases in caseload have little impact on federal funds.

Specific grant information is available for review at individual state agencies and at the Governor's Office of Strategic Planning and Budgeting (contact: Norm Selover at 602-542-6198).

Respectfully submitted,

David Jankofsky  
Federal-State Fiscal  
Research Officer

A handwritten signature in blue ink, appearing to read "D. Jankofsky", is written over the typed name and title. The signature is stylized and includes a large loop at the end.



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Statement of Federal Funds

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# 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 in odd-numbered years the Statement of Federal Funds but OSPB has determined that publishing the information annually is a better practice. The purpose of this section is to outline the process of collecting federal funds information from Arizona state agencies and how that information is organized in this publication.

## Process

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

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

## 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. Summary of Federal Revenue by Area of Government—provides federal revenue received for fiscal year 2003 by area of government (e.g., General Government, Health and Welfare, Inspection and Regulation, Education, Protection and Safety, Transportation, and Natural Resources).
2. Summary of Federal Revenue by Agency—provides federal revenue actually received for FY 2003 and estimates for fiscal years 2004 and 2005 by area of government and agency.
3. Summary of Federal Expenditures by Agency—provides federal actual expenditures for FY 2003 and estimated expenditures for fiscal years 2004 and 2005 by area of government and by agency.
4. Federal Funds Revenue by Function—provides federal revenue received for fiscal year 2003 and estimates for fiscal years 2004 and 2005 by function of government (e.g., Emergency Management and National Defense, Agriculture - Extension Services, Community and Regional Development, Health - Medicaid).
5. Federal Funds Expenditures by Function—provides federal expenditures for fiscal year 2003 and estimated expenditures for fiscal years 2004 and 2005 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 area of government and then by agency. Each agency section is sorted by Grant/Project in alphabetical order. The detail contains actual funds available and received in fiscal year 2003 as well as estimated revenues for fiscal years 2004 and 2005. Expenditures for fiscal years 2004 and 2005 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 2003 actual expenditures. Please note, fiscal year 2003 expenditures may exceed fiscal year 2003 revenues as carry-forward balances continue to be 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  
FY 2003 Through FY 2005  
(Dollars in Thousands)**

	<b>Actual FY 2003</b>	<b>Estimate FY 2004</b>	<b>Estimate FY 2005</b>
General Government	99,863.5	106,887.9	99,829.2
Health and Welfare	4,324,022.6	5,230,864.7	5,765,752.4
Inspection and Regulation	7,107.1	7,966.1	7,232.5
Education	1,091,991.6	1,224,511.3	1,203,223.5
Protection and Safety	91,710.7	158,041.8	124,894.9
Transportation	463,824.4	374,893.7	413,919.3
Natural Resources	26,054.8	29,234.7	28,978.9
<b>Subtotal</b>	<b>6,104,574.7</b>	<b>7,132,400.3</b>	<b>7,643,830.7</b>
Less Pass-Through Funds from Other State Agencies	(18,914.1)	(17,539.8)	(11,512.5)
<b>Total Received</b>	<b>6,085,660.6</b>	<b>7,114,860.5</b>	<b>7,632,318.2</b>

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



**Summary of Federal Revenue by Agency  
FY 2003 Through FY 2005  
(Dollars in Thousands)**

	<b>Actual FY 2003</b>	<b>Estimate FY 2004</b>	<b>Estimate FY 2005</b>
<b>General Government</b>			
Arizona Department of Administration	308.0	308.0	308.0
Attorney General - Department of Law	5,312.8	6,145.2	5,512.9
Department of Commerce	4,933.7	6,103.3	0.0
Governor's Office for Equal Opportunity	64.6	67.5	67.5
Office of the Governor	21,070.5	19,000.0	22,853.5
Arizona Department of Housing	56,556.9	57,398.0	59,187.3
Arizona State Library, Archives & Public Records	4,598.2	3,845.2	2,900.0
Department of State - Secretary of State	7,018.8	14,020.7	9,000.0
<b>Subtotal</b>	<b>99,863.5</b>	<b>106,887.9</b>	<b>99,829.2</b>
<b>Health and Welfare</b>			
Commission for the Deaf and the Hard of Hearing	(0.1)	0.0	0.0
Department of Economic Security	1,225,409.1	1,361,106.9	1,501,691.0
Department of Environmental Quality	15,444.9	20,704.9	20,704.9
Arizona Health Care Cost Containment System	2,887,208.6	3,621,567.4	4,018,334.8
Department of Health Services	195,677.4	227,149.0	224,666.5
Department of Veterans' Services	282.7	336.5	355.2
<b>Subtotal</b>	<b>4,324,022.6</b>	<b>5,230,864.7</b>	<b>5,765,752.4</b>

Continued

**Summary of Federal Revenue by Agency  
FY 2003 Through FY 2005  
(Dollars in Thousands)**

	<u>Actual FY 2003</u>	<u>Estimate FY 2004</u>	<u>Estimate FY 2005</u>
<b>Inspection and Regulation</b>			
Arizona Department of Agriculture	1,607.6	1,941.5	1,382.1
Department of Building and Fire Safety	7.0	7.0	7.0
Corporation Commission	273.8	270.0	270.0
Industrial Commission of Arizona	3,866.0	4,300.8	4,284.4
Department of Liquor Licenses and Control	0.0	0.0	0.0
State Mine Inspector	446.6	305.0	305.0
State Board of Nursing	554.5	712.3	554.5
Arizona State Board of Pharmacy	1.7	0.0	0.0
Radiation Regulatory Agency	236.6	320.0	320.0
Structural Pest Control Commission	113.3	109.5	109.5
<b>Subtotal</b>	<b>7,107.1</b>	<b>7,966.1</b>	<b>7,232.5</b>
<b>Education</b>			
Arizona State University - East Campus	1,809.7	1,989.8	2,188.9
Arizona State University - Main Campus	103,043.0	109,658.2	120,638.1
Arizona State University - West Campus	1,325.9	1,458.6	1,604.6
Arizona Commission on the Arts	730.8	766.6	668.0
Arizona State Schools for the Deaf and the Blind	2,404.7	3,089.2	2,805.9
Department of Education	637,941.9	751,046.3	709,831.1

Continued

**Summary of Federal Revenue by Agency  
FY 2003 Through FY 2005  
(Dollars in Thousands)**

	<b>Actual FY 2003</b>	<b>Estimate FY 2004</b>	<b>Estimate FY 2005</b>
Arizona Historical Society	54.0	2.0	0.0
Northern Arizona University	43,149.5	43,413.4	44,285.6
Commission for Postsecondary Education	513.9	1,068.2	1,068.2
Arizona Board of Regents	1,568.8	716.7	716.7
University of Arizona - Health Sciences Center	100,821.9	101,790.2	105,057.5
University of Arizona - Main Campus	198,627.5	209,512.1	214,358.9
<b>Subtotal</b>	<b>1,091,991.6</b>	<b>1,224,511.3</b>	<b>1,203,223.5</b>
<b>Protection and Safety</b>			
Automobile Theft Authority	200.0	40.0	0.0
Department of Corrections	1,094.8	1,708.5	42,638.2
Arizona Criminal Justice Commission	11,885.3	13,491.3	12,958.0
Arizona Drug and Gang Prevention Resource Center	819.7	1,403.9	770.0
Department of Emergency Services and Military Affairs	46,621.1	109,094.0	36,089.5
Department of Juvenile Corrections	3,674.7	4,108.1	4,050.1
Department of Public Safety	27,415.1	28,196.0	28,389.1
<b>Subtotal</b>	<b>91,710.7</b>	<b>158,041.8</b>	<b>124,894.9</b>
<b>Transportation</b>			
Department of Transportation	463,824.4	374,893.7	413,919.3
<b>Subtotal</b>	<b>463,824.4</b>	<b>374,893.7</b>	<b>413,919.3</b>

Continued

**Summary of Federal Revenue by Agency  
FY 2003 Through FY 2005  
(Dollars in Thousands)**

	<u>Actual FY 2003</u>	<u>Estimate FY 2004</u>	<u>Estimate FY 2005</u>
<b>Natural Resources</b>			
Arizona Game & Fish Department	19,427.4	20,374.4	20,395.6
Arizona Geological Survey	313.0	342.9	258.0
State Land Department	3,799.3	3,594.4	3,795.5
State Parks Board	1,983.6	4,349.1	4,349.1
Department of Water Resources	531.5	573.9	180.7
<b>Subtotal</b>	<u><b>26,054.8</b></u>	<u><b>29,234.7</b></u>	<u><b>28,978.9</b></u>
<b>Subtotal - All Agencies</b>	<u><b>6,104,574.7</b></u>	<u><b>7,132,400.3</b></u>	<u><b>7,643,830.7</b></u>
Less Pass-Through Funds from Other State Agencies	<u>(18,914.1)</u>	<u>(17,539.8)</u>	<u>(11,512.5)</u>
<b>Total Received</b>	<u><u><b>6,085,660.6</b></u></u>	<u><u><b>7,114,860.5</b></u></u>	<u><u><b>7,632,318.2</b></u></u>

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

**Summary of Federal Expenditures by Agency  
FY 2003 Through FY 2005  
(Dollars in Thousands)**

	<u>Actual FY 2003</u>	<u>Estimate FY 2004</u>	<u>Estimate FY 2005</u>
<b>General Government</b>			
Arizona Department of Administration	308.0	308.0	308.0
Attorney General - Department of Law	6,408.0	5,845.0	5,845.0
Department of Commerce	4,622.6	5,918.4	279.1
Governor's Office for Equal Opportunity	60.0	67.5	67.5
Office of the Governor	21,006.5	21,143.4	22,235.5
Arizona Department of Housing	56,548.9	57,557.2	59,208.5
Arizona State Library, Archives & Public Records	4,308.3	4,189.0	2,937.4
Department of State - Secretary of State	0.0	21,039.5	9,000.0
<b>Subtotal</b>	<b>93,262.3</b>	<b>116,068.0</b>	<b>99,881.0</b>
<b>Health and Welfare</b>			
Commission for the Deaf and the Hard of Hearing	37.7	0.0	0.0
Department of Economic Security	1,225,409.1	1,361,106.9	1,501,691.0
Department of Environmental Quality	15,944.5	20,704.9	20,704.9
Arizona Health Care Cost Containment System	2,887,406.9	3,621,708.9	4,018,381.9
Department of Health Services	195,695.7	226,908.9	224,935.0
Department of Veterans' Services	317.8	336.5	355.2
<b>Subtotal</b>	<b>4,324,811.7</b>	<b>5,230,766.1</b>	<b>5,766,068.0</b>

Continued

**Summary of Federal Expenditures by Agency  
FY 2003 Through FY 2005  
(Dollars in Thousands)**

	<u>Actual FY 2003</u>	<u>Estimate FY 2004</u>	<u>Estimate FY 2005</u>
<b>Inspection and Regulation</b>			
Arizona Department of Agriculture	3,059.3	2,169.1	1,382.6
Department of Building and Fire Safety	7.0	7.0	7.0
Corporation Commission	238.5	255.7	255.7
Industrial Commission of Arizona	3,466.7	4,393.3	4,393.3
Department of Liquor Licenses and Control	31.0	19.0	0.0
State Mine Inspector	473.8	302.0	302.0
State Board of Nursing	647.8	863.3	863.3
Arizona State Board of Pharmacy	0.1	10.0	0.0
Radiation Regulatory Agency	241.9	260.6	260.2
Structural Pest Control Commission	113.3	109.5	109.5
<b>Subtotal</b>	<b>8,279.4</b>	<b>8,389.5</b>	<b>7,573.6</b>
<b>Education</b>			
Arizona State University - East Campus	1,809.7	1,989.8	2,188.9
Arizona State University - Main Campus	103,043.0	109,658.2	120,638.1
Arizona State University - West Campus	1,325.9	1,458.6	1,604.6
Arizona Commission on the Arts	713.7	734.7	668.0
Arizona State Schools for the Deaf and the Blind	2,253.8	3,422.7	2,809.5
Department of Education	639,962.6	754,458.4	709,831.1

Continued

**Summary of Federal Expenditures by Agency  
FY 2003 Through FY 2005  
(Dollars in Thousands)**

	<b>Actual FY 2003</b>	<b>Estimate FY 2004</b>	<b>Estimate FY 2005</b>
Arizona Historical Society	83.1	7.9	0.0
Northern Arizona University	43,149.5	43,413.4	44,285.6
Commission for Postsecondary Education	513.9	1,068.2	1,068.2
Arizona Board of Regents	1,039.9	1,245.8	716.7
University of Arizona - Health Sciences Center	99,122.2	101,997.7	105,057.5
University of Arizona - Main Campus	201,875.1	208,115.7	214,358.9
<b>Subtotal</b>	<b>1,094,892.4</b>	<b>1,227,571.1</b>	<b>1,203,227.1</b>
<b>Protection and Safety</b>			
Automobile Theft Authority	190.5	49.5	0.0
Department of Corrections	1,135.1	1,754.1	42,638.2
Arizona Criminal Justice Commission	11,836.7	14,457.0	12,971.2
Arizona Drug and Gang Prevention Resource Center	1,100.3	1,235.8	841.8
Department of Emergency Services and Military Affairs	47,510.1	107,153.0	41,525.2
Department of Juvenile Corrections	3,817.6	4,078.4	4,041.4
Department of Public Safety	27,627.2	28,317.9	24,388.7
<b>Subtotal</b>	<b>93,217.5</b>	<b>157,045.7</b>	<b>126,406.5</b>
<b>Transportation</b>			
Department of Transportation	461,511.9	380,332.2	413,845.3
<b>Subtotal</b>	<b>461,511.9</b>	<b>380,332.2</b>	<b>413,845.3</b>

Continued

**Summary of Federal Expenditures by Agency  
FY 2003 Through FY 2005  
(Dollars in Thousands)**

	<u>Actual FY 2003</u>	<u>Estimate FY 2004</u>	<u>Estimate FY 2005</u>
<b>Natural Resources</b>			
Arizona Game & Fish Department	19,428.3	20,374.4	20,395.6
Arizona Geological Survey	303.2	351.7	267.2
State Land Department	3,005.4	3,535.1	3,790.4
State Parks Board	1,791.3	4,446.4	4,446.4
Department of Water Resources	512.5	571.6	180.7
<b>Subtotal</b>	<u>25,040.7</u>	<u>29,279.2</u>	<u>29,080.3</u>
<b>Subtotal - All Agencies</b>	<u>6,101,015.8</u>	<u>7,149,451.7</u>	<u>7,646,081.9</u>
Less Pass-Through Funds to Other State Agencies	<u>(954,749.5)</u>	<u>(1,128,268.0)</u>	<u>(1,199,356.5)</u>
Less Pass-Through to Non- State Agencies	<u>(654,232.2)</u>	<u>(793,027.3)</u>	<u>(718,571.3)</u>
<b>Total Received</b>	<u><u>4,492,034.1</u></u>	<u><u>5,228,156.4</u></u>	<u><u>5,728,154.1</u></u>

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

**Summary of Revenues by Federal Function  
FY 2003 Through FY 2005  
(Dollars in Thousands)**

	<b>Actual FY 2003</b>	<b>Estimate FY 2004</b>	<b>Estimate FY 2005</b>
	424.7	466.7	325.0
National Defense	1,609.9	317.6	0.0
Department of Defense - Military	1,635.9	19,511.3	306.2
General Science, Space and Technology	737.3	1,116.3	623.4
Energy	1,195.7	1,347.3	0.0
Energy Supply	10.0	91.2	18.0
Natural Resources and Environment	537.0	528.8	517.6
Water Resources	2,431.0	2,641.4	2,641.4
Conservation and Land Management	3,918.6	3,711.5	3,912.6
Recreational Resources	17,251.4	19,884.4	19,905.6
Pollution Control and Abatement	15,267.6	20,823.6	20,543.9
Agricultural Research and Services	543.7	605.6	0.0
Other Advancement and Regulation of Commerce	0.0	100.0	0.0
Ground Transportation	465,656.4	385,925.5	414,029.3
Air Transportation	8,754.0	2,000.0	7,650.0
Water Transportation	604.4	671.1	671.1
Other Transportation	457.1	453.3	453.3
Community Development	12,272.5	12,588.6	12,962.3
Area and Regional Development	294.9	164.0	0.0

Continued

**Summary of Revenues by Federal Function  
FY 2003 Through FY 2005  
(Dollars in Thousands)**

	<b>Actual FY 2003</b>	<b>Estimate FY 2004</b>	<b>Estimate FY 2005</b>
Disaster Relief and Insurance	5,849.4	1,676.6	96.0
Education, Training, Employment, and Social Services	452,755.4	472,223.5	489,291.2
Elementary, Secondary, and Vocational Education	428,005.9	510,263.1	500,725.9
Higher Education	2,989.2	4,092.9	3,030.1
Research and General Education Aids	5,396.0	4,613.8	3,568.0
Training and Employment	63,328.4	66,434.8	66,737.6
Other Labor Services	1,303.9	1,282.4	1,342.0
Social Services	174,158.5	184,050.9	187,959.7
Health	2,971,368.3	3,725,181.1	4,118,998.4
Health Care Services	3,202.4	6,390.0	6,349.3
Health Research	1.7	0.0	0.0
Consumer and Occupational Health and Safety	4,973.3	5,391.0	5,561.2
General Retirement and Disability Insurance	(1.8)	0.0	0.0
Public Assistance and Other Income Supplements	44,548.8	45,514.4	46,930.0
Food and Nutrition Assistance	814,038.9	976,883.9	1,107,749.6
Other Income Security	432,200.0	422,851.3	393,871.0
Social Security	22,643.6	28,036.9	28,330.1
Veterans Education, Training, and Rehabilitation	2,153.2	2,263.1	2,384.7
Federal Law Enforcement Activities	753.0	753.1	719.3

Continued

**Summary of Revenues by Federal Function  
FY 2003 Through FY 2005  
(Dollars in Thousands)**

	<u>Actual FY 2003</u>	<u>Estimate FY 2004</u>	<u>Estimate FY 2005</u>
Criminal Justice Assistance	72,685.1	122,944.3	119,561.8
General Property and Records Management	15.0	0.0	0.0
Other	20,917.6	26,726.1	23,668.7
Multiple Functions	47,686.8	51,878.8	52,396.4
<b>Total</b>	<u><b>6,104,574.7</b></u>	<u><b>7,132,400.3</b></u>	<u><b>7,643,830.7</b></u>
Less Pass-Through Funds from Other State Agencies	<u>(18,914.1)</u>	<u>(17,539.8)</u>	<u>(11,512.5)</u>
<b>Total Received</b>	<u><u><b>6,085,660.6</b></u></u>	<u><u><b>7,114,860.5</b></u></u>	<u><u><b>7,632,318.2</b></u></u>

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

**Summary of Expenditures by Federal Function  
FY 2003 Through FY 2005  
(Dollars in Thousands)**

	<b>Actual FY 2003</b>	<b>Estimate FY 2004</b>	<b>Estimate FY 2005</b>
	403.4	466.6	325.0
National Defense	1,629.3	319.6	0.0
Department of Defense - Military	1,624.9	15,994.3	3,874.8
General Science, Space and Technology	531.7	1,116.3	623.4
Energy	1,047.6	1,184.1	0.0
Energy Supply	7.9	90.9	18.0
Natural Resources and Environment	542.0	557.4	538.8
Water Resources	3,136.5	2,641.4	2,641.4
Conservation and Land Management	3,117.6	3,640.2	3,895.5
Recreational Resources	17,055.0	19,981.7	20,002.9
Pollution Control and Abatement	15,328.0	20,535.7	20,509.1
Agricultural Research and Services	501.8	593.1	0.0
Other Advancement and Regulation of Commerce	0.0	100.0	0.0
Ground Transportation	464,211.3	389,952.9	414,094.7
Air Transportation	9,087.8	2,000.0	7,650.0
Water Transportation	604.4	671.1	671.1
Other Transportation	379.6	519.2	439.0
Community Development	12,292.2	12,602.0	12,962.3
Area and Regional Development	217.2	274.3	279.1

Continued

**Summary of Expenditures by Federal Function  
FY 2003 Through FY 2005  
(Dollars in Thousands)**

	<b>Actual FY 2003</b>	<b>Estimate FY 2004</b>	<b>Estimate FY 2005</b>
Disaster Relief and Insurance	5,679.0	1,868.1	96.0
Education, Training, Employment, and Social Services	454,315.7	471,088.7	489,291.2
Elementary, Secondary, and Vocational Education	426,783.4	511,399.5	500,799.9
Higher Education	2,944.0	4,113.4	3,030.1
Research and General Education Aids	5,117.5	4,931.6	3,605.4
Training and Employment	63,305.7	66,474.0	66,737.6
Other Labor Services	1,305.8	1,266.5	1,342.0
Social Services	174,309.5	184,310.3	187,985.7
Health	2,974,217.1	3,724,715.2	4,119,250.6
Health Care Services	3,148.9	6,365.6	6,351.0
Health Research	0.1	10.0	0.0
Consumer and Occupational Health and Safety	4,655.9	5,851.0	5,668.2
General Retirement and Disability Insurance	1,384.6	28.6	0.0
Public Assistance and Other Income Supplements	44,585.7	45,626.6	46,951.2
Food and Nutrition Assistance	814,343.2	977,163.9	1,107,753.2
Other Income Security	432,193.7	422,700.7	393,893.0
Social Security	22,643.6	28,036.9	28,330.1
Veterans Education, Training, and Rehabilitation	2,188.3	2,263.1	2,384.7
Federal Law Enforcement Activities	628.5	731.9	731.9

Continued

**Summary of Expenditures by Federal Function  
FY 2003 Through FY 2005  
(Dollars in Thousands)**

	<u>Actual FY 2003</u>	<u>Estimate FY 2004</u>	<u>Estimate FY 2005</u>
Criminal Justice Assistance	75,326.6	126,058.6	115,918.8
General Property and Records Management	15.6	0.0	0.0
Other	12,472.9	39,017.7	25,039.7
Multiple Functions	47,732.5	52,189.1	52,396.4
<b>Total</b>	<b><u>6,101,015.8</u></b>	<b><u>7,149,451.7</u></b>	<b><u>7,646,081.9</u></b>
Less Pass-Through Funds to Other State Agencies	<u>(954,749.5)</u>	<u>(1,128,268.0)</u>	<u>(1,199,356.5)</u>
Less Pass-Through to Non- State Agencies	<u>(654,232.2)</u>	<u>(793,027.3)</u>	<u>(718,571.3)</u>
<b>Total Received</b>	<b><u><u>4,492,034.1</u></u></b>	<b><u><u>5,228,156.4</u></u></b>	<b><u><u>5,728,154.1</u></u></b>

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

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# **Federal Operating Budget Detail**



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# **General Government**



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

**Agency: Arizona Department of Administration**

Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
Arizona Office for Americans with Disabilities - Social Services Block Grant	93.667	DES	To provide administrative support for the State in order to comply with the Americans with Disabilities Act.	0.0	173.0	173.0	173.0	<sup>1,15</sup>

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

Agency: Arizona Department of Administration

Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
Capitol Rideshare	00.000	RPTA	Funds are received annually from the Federal Highway Administration, through the Maricopa Association of Governments, to support programs aimed at reducing state employee commute trips within Maricopa County. Funding is approved annually and follows the federal fiscal year.	0.0	135.0	135.0	135.0	<sup>10, 15</sup>
<b>Total (Available/Received)</b>				<b>0.0</b>	<b>308.0</b>	<b>308.0</b>	<b>308.0</b>	
<b>FY 2003 Uses of Funds</b>								
FTE						4.7		
Personal Services						167.3		
Employee-Related Expenditures						36.3		
All Other Operating Expenditures						89.5		
<b>Subtotal</b>						<b>293.1</b>		
Land Acquisition and Capital Projects						0.0		
Pass-Through Funds						75.0		
<b>Total Uses of Funds</b>						<b>368.1</b>		

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

Agency: Attorney General - Department of Law

Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
ACJC Byrne Memorial Grant	16.579	ACJC	To provide services to deter, investigate, prosecute, or adjudicate drug gang or violent crime offenders. (Period: July 1 through June 30)	1,022.7	1,092.1	1,115.3	1,022.7	1, 6, 15
Cochise High Intensity Drug Trafficking Area (HIDTA)	00.000	EEOC	To provide narcotics enforcement through group task force investigations in High Intensity Drug Trafficking Area - Cochise County. (Period: October 1 through September 30)	64.0	62.7	108.1	64.0	6, 15
COPS - Meth Lab Clean Up	16.710	DOJ	To prosecute Methamphetamine related cases submitted by the Phoenix Police Department's Drug Enforcement Bureau. (Period: April 1 through March 31)	121.0	0.0	134.5	108.0	4, 6, 11, 15
DEQ - Department of Defense (DOD)	00.000	DEQ/EPA	To provide legal services relating to environmental issues. (Period: July 1 through June 30)	46.2	39.2	27.0	27.0	1, 2, 6, 10, 15
DEQ - Multi-Site Cooperative Agreement (MSCA)	00.000	DEQ/EPA	To provide legal services relating to environmental issues. (Period: July 1 through June 30)	15.8	6.2	0.4	1.0	1, 2, 6, 7, 10, 15
DEQ - Multigrants	00.000	DEQ/EPA	To provide legal services relating to environmental issues. (Period: July 1 through June 30)	122.0	160.6	117.0	122.4	1, 6, 10, 15
DEQ - Voluntary Remediation Program (VRP)	00.000	N/A	To provide legal services relating to environmental issues. (Period: July 1 through June 30)	24.9	5.7	1.8	2.0	1, 2, 6, 10, 15

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

Agency: Attorney General - Department of Law

Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
Equal Employment Opportunity Commission	30.001	EEOC	To investigate and litigate employment discrimination based on race, color, religion, sex, national origin, age, and disability. (Period: October 1 through September 30)	306.5	277.3	306.5	306.5	6, 15
Federal Housing Assistance Program	14.401	HUD	To enforce Fair Housing state and federal laws pertaining to housing discrimination. (Period: October 1 through September 30)	383.8	383.8	383.8	383.8	
Federal Housing Assistance Program - Partnership Initiative	14.401	HUD	To enforce Fair Housing state and federal laws pertaining to housing discrimination. (Period: October 1 through September 30)	183.7	91.9	62.8	29.0	15
Federal Indirect Costs	00.000	N/A	To collect overhead costs for federal programs based on negotiated federal overhead rate. (Period: July 1 through June 30)	151.6	151.6	150.0	150.0	10
Financial Crime-Free Communities (C-FIC)	16.580	DOJ	To provide services to locate, investigate, and prosecute suspect money laundering through money transmitters by examining financial records. (Period: January 1, 2001 through December 31, 2003 with a request for a no-cost extension)	599.5	140.1	181.1	247.4	6, 15
Maricopa High Intensity Drug Trafficking Area (HIDTA)	00.000	DOJ/OJP/PCSO	To provide narcotics enforcement through group task force investigations in High Intensity Drug Trafficking Area - Maricopa County. (Period: October 1 through September 30)	394.1	301.5	475.8	394.1	6, 15

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

Agency: Attorney General - Department of Law

Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
Medical Fraud Control Unit	93.775	DHHS	To investigate and prosecute provider fraud in the state Medicaid system. (Period: October 1 through September 30)	936.0	702.3	842.1	828.4	6, 15
Medical Fraud Program Income	93.775	DHHS	To provide cost sharing in the prosecution of provider fraud in the state Medicaid system. (Period: October 1 through September 30)	24.5	(16.2)	0.3	0.4	2, 15
Methamphetamine and Kids Initiative	84.186	Gov DRUG	To provide for the development of the "Meth and Kids Initiative" by providing training to hospital staff, Child Protective Service workers, and Law Enforcement. (Period: October 1 through September 30)	143.7	116.1	140.4	123.7	1, 6, 15
Model Court - Federal Match	00.000	N/A	Federal matching funds for use in eliminating a backlog of child abuse cases and to meet new case processing time lines established in Section 8-824, Arizona Revised Statutes. (Period: July 1 through June 30)	1,263.3	170.3	0.0	0.0	1, 10, 15
National White Collar Crime Center	00.000	N/A	To provide additional funding to investigate the Dacano Project. (Period: August 1, 2002 through July 31, 2003)	18.8	5.4	12.0	0.0	2, 10, 15
Other Indirect Costs	00.000	N/A	To collect Indirect Costs from Intergovernmental Service Agreements and Other Funds. (Period: July 1 through June 30)	770.0	767.9	770.0	770.0	10, 15

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

Agency: Attorney General - Department of Law

Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
Phoenix High Intensity Drug Trafficking Area (HIDTA)	00.000	DOJ/OJP/ PCSO	To provide narcotics enforcement through group task force investigations in High Intensity Drug Trafficking Area - Phoenix. (Period: October 1 through September 30)	133.8	110.4	178.4	136.8	6, 15
Santa Cruz High Intensity Drug Trafficking Area (HIDTA)	00.000	DOJ/OJP/ PCSO	To provide narcotics enforcement through group task force investigations in High Intensity Drug Trafficking Area - Santa Cruz County. (Period: October 1 through September 30)	68.7	65.3	86.0	68.7	6, 15
Special Investigation Reimbursement - Customs	00.000	UST	To provide reimbursement from US Customs for overtime by Attorney General Special Agents. (Period: October 1 through September 30)	7.7	7.7	4.3	4.0	2, 6, 10
Strategies in Community Prosecution - Internet Crimes	16.580	DOJ	To provide equipment, software, and training to law enforcement and prosecutorial agencies for Technology-Related Crimes. (Period: April 1, 2001 through September 30, 2003)	193.7	98.8	94.9	0.0	6, 15
Tucson High Intensity Drug Trafficking Area (HIDTA)	00.000	DOJ/OJP/ PCSO	To provide narcotics enforcement through group task force investigations in High Intensity Drug Trafficking Area - Tucson. (Period: October 1 through September 30)	60.8	59.3	71.6	58.5	6, 15
University of Arizona Federal Work-Study Program	84.033	DOE	To provide work to students eligible to participate in the Federal Work-Study Program under the Higher Education Act of 1965. (Period: July 1 through June 30)	48.4	48.4	50.1	39.0	2, 6

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

Agency: Attorney General - Department of Law

Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
Victims of Crime Act - Elder Affairs	16.575	DPS	To assist incapacitated and vulnerable adults who are abused or financially exploited. (Period: July 1, 2002 through June 30, 2003)	29.1	4.0	13.4	0.0	1, 2, 6, 15
Victims of Crime Act - Victim Witness	16.575	DPS	To assist victims in obtaining justice and aid them through the criminal justice process. (Period: July 1 through June 30)	116.0	96.8	125.0	112.7	1, 6, 15
Western States Project - Administration	00.000	N/A	To provide a coalition of western states with training and information on environmental enforcement. (Period: July 1 through June 30)	33.0	33.0	13.4	13.4	2, 6, 10
Western States Project - AMR Settlement	00.000	N/A	To provide environmental enforcement and investigation training for employees of California state. (Period: July 1 through June 30)	34.6	0.0	0.0	0.0	2, 4, 10, 15
Western States Project - EPA Border Project	66.607	EPA	To provide a coalition of western states with training and information on environmental enforcement relating to international borders. (Period: July 1, 1997 through June 30, 2002)	102.5	11.7	0.0	0.0	2, 6, 15
Western States Project - EPA Congressional Appropriation	66.607	EPA	To provide a coalition of western states with training and information on environmental enforcement. (Period: July 1, 2001 through June 30, 2004)	500.0	226.9	352.5	287.0	2, 6, 15

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

Agency: Attorney General - Department of Law

Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
Western States Project - Information Services	00.000	N/A	To provide a coalition of western states with training and information on environmental enforcement. (Period: July 1 through June 30)	25.0	25.0	30.0	30.0	2, 6, 10
Western States Project - L.A. County District Attorney	00.000	N/A	To provide a coalition of western states with training and information on environmental enforcement for border related activities. (Period: July 1 through June 30)	3.4	(1.8)	(1.6)	0.0	2, 10, 15
Western States Project - Member Match	00.000	N/A	To provide a coalition of western states with training and information on environmental enforcement. (Period: July 1 through June 30)	119.0	49.0	182.4	182.4	10, 15
Western States Project - OECA Border Project	66.607	EPA	To provide a coalition of western states with training and information on environmental enforcement relating to international borders. (Period: July 1, 2001 through June 30, 2004)	67.5	19.8	50.9	0.0	15
Western States Project - OECA Border Project	00.000	EPA	To provide a coalition of western states with training and information on environmental enforcement relating to international borders. (Period: July 1, 2001 through June 30, 2004)	65.0	0.0	65.0	0.0	4, 6, 10, 11, 15

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

Agency: Attorney General - Department of Law

Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
Western States Project - Utah Settlement	00.000	N/A	To provide environmental enforcement and investigation training for employees of Utah state, county, and local agencies. (Period: July 1 through June 30)	1.3	0.0	0.0	0.0	2, 4, 8, 10, 15
<b>Total (Available/Received)</b>				<b>8,201.6</b>	<b>5,312.8</b>	<b>6,145.2</b>	<b>5,512.9</b>	
<b>FY 2003 Uses of Funds</b>								
FTE					52.6			
Personal Services					2,266.2			
Employee-Related Expenditures					446.4			
All Other Operating Expenditures					828.5			
<b>Subtotal</b>					<b>3,541.1</b>			
Land Acquisition and Capital Projects					0.0			
Pass-Through Funds					5.0			
<b>Total Uses of Funds</b>					<b>3,546.1</b>			<sup>16</sup>

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

Agency: Department of Commerce

Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
AZ Fast SBA	59.005	SBA	Advise small business persons of SBA and other government agency assistance services . Includes workshops for prospective small busines owners, management counseling, management courses or conferences and seminars. Educational materials to assist in management of small businesses.	100.0	0.0	100.0	0.0	2, 3, 15
AZ JLUS	12.610	DOE	Develop Joint Land Use Studies to recommend measures that need to be taken to prevent public or private development that could impair the military operations of an installation.	439.9	50.0	389.9	0.0	2, 15
CNG Infrastructure	81.119	DOE	Provide funding for a portion of the cost to install a Compressed Natural Gas (CNG) fuel station in the valley.	150.0	0.0	150.0	0.0	2, 3, 15
CNG Tucson	81.119	DOE	Provide funding for a portion of the cost to install a Compressed Natural Gas (CNG) fuel station at the Tucson International Airport.	150.0	150.0	0.0	0.0	2, 8
CNG Yuma	81.119	DOE	Provide funding for a portion of the cost to install a Compressed Natural Gas (CNG) fuel station in the valley.	150.0	0.0	150.0	0.0	2, 3, 15
EDA	11.302	USDOC	To identify economic problems, their causes, and their possible solutions; identify economies opportunities; issue and monitor loans related to EDA.	160.0	110.0	50.0	0.0	6, 15

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

Agency: Department of Commerce

Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
Energy - NICE 3	81.105	DOE	National Industrial Competivieness through Energy, Environment, and Economics.	523.4	30.5	492.9	0.0	15
Energy IOF	81.119	DOE	In conjunction with the U.S. DOE national IOF program, introduce and initiate an Arizona IOF state partnership with the target industry representatives: Aluminum, Agriculture, Forest Products, and Mining.	45.0	1.0	44.0	0.0	6, 15
Energy Military Housing	81.119	DOE	Foster energy efficiency and renewable energy in Arizona federal buildings.	16.0	8.0	8.0	0.0	6, 15
Energy Star	81.117	DOE	Projects that are scheduled to be funded: Information dissemination, public outreach, and related technical analysis activities involving specific renewable technologies; training to promote the use of alternative fuel vehicale; info dissemination technical analysis and outreach activities.	5.0	0.0	5.0	0.0	2, 3, 4, 6, 11, 15
Energy Teaching	81.119	DOE	Conserve energy by successfully implementation the new International Energy Conservation Code (IECC) and the locally adopted Sustainable Energy Standard (SES), where applicable. The program will continue to update the baseline analysis of recently construction buildings to determine the performance relative to the Model Energy Code and SES.	100.0	21.0	79.0	0.0	2, 15

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

Agency: Department of Commerce

Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
JTPA 10% and Workforce Development	17.250	DL	To provide for JTPA 10% and Workforce Development DL Grants. WIA set-a-side fund for Incumbent Worker.	1,732.7	832.7	1,005.4	0.0	1, 15
Low-Income Home Energy Assistance Program (LIHEAP)	93.568	HHS	To provide energy conservation for low-income homes.	2,770.3	1,539.9	1,230.4	0.0	1, 6, 15
Market Development	11.112	USDOC	This grant was obtained from the US Department of Commerce to support a variety of projects. ASU was a primary partner with us on this. Projects were: Export promotion work with the following clusters; Software, Optics and Environmental, through participation in trade missions and trade shows Increase access to Multilateral Banks Research on International Trade Agreements Springboard Arizona companies into new markets Expand clusters	5.3	0.0	0.0	0.0	2, 15

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

Agency: Department of Commerce

Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
Million Solar Roofs	81.119	DOE	This is a combined project: 1. To provide cooperative funding to the Arizona Solar Energy Industries Association (ARISEIA) to develop and present a CC& R (Codes, Covenants & Restrictions) outreach program to homeowners' associations throughout Arizona. 2. To provide cooperative funding to the Arizona Solar Center for information assimilation and development concerning solar integration throughout Arizona. This is accomplished through: lecture series, workshops, statewide solar home tours, website information, and development of design guides for solar integration in existing and new buildings, along with reference materials for distribution.	35.4	14.3	21.1	0.0	<sup>2, 15</sup>
RBEG - Nogales Main Street	10.769		To assist in developing a comprehensive plan for the downtown. To serve more than the Mexican National. To encourage night activity, entertainment, and tourist related activities that would create a more vibrant functioning downtown.	82.2	33.8	0.0	0.0	<sup>2, 15</sup>
RBEG Nogales Lighting	10.769	DOE	Purchase and install pedestrian lighting for the Main Street area.	137.0	15.1	114.0	0.0	<sup>2, 15</sup>
RBEG Nogales Parking	10.769	DOE	Purchase and improvements to parking areas in the downtown.	89.0	86.0	0.0	0.0	<sup>2, 15</sup>

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

Agency: Department of Commerce

Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
Rebuild America	81.119	DOE	Foster energy efficiency and renewable energy with government and commercial sector buildings.	53.8	13.1	0.0	0.0	2, 8, 15
Rebuild Nogales	81.117	DOE	Energy Efficiency and Renewable Energy Information Dissemination, Outreach, Training and Technical Analysis/Assistance.	25.6	10.0	16.5	0.0	2, 6, 15
School to Work	14.249	DL	To provide a School to Work Department of Labor Grant.	47.0	47.0	0.0	0.0	2
SEP City of Tucson	81.119	DOE	Support the implementation of energy codes in the Tucson metropolitan area. The only region in the state with such requirements. Provide training and technical assistance on residential and commercial buildings methods, with primary audiences to be designers, builders, contractors, city & country code officials, and the City of Tucson design and construction staff.	94.8	94.8	0.0	0.0	1, 2, 8
SEP Codes	81.119	DOE	Contact Arizona communities and affordable housing groups to advise of the Arizona Energy Efficiency Codes (AEEC). Assist with adoption of codes and provide technical assistance and training on code related issues. Also provide training to the building industry, affordably housing community.	48.8	18.1	30.7	0.0	2, 15

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Agency: Department of Commerce

Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
SEP Maricopa	81.119	DOE	Provides funding for a portion of the cost for the installation of eight propane fuel stations in Arizona.	76.7	23.4	54.6	0.0	2, 6, 15
SEP Paradise Valley	81.119	DOE	Provides funding for a portion of the cost of purchasing three CNG school buses.	91.8	91.8	0.0	0.0	2, 8
SEP Special Projects	81.119	DOE	SEP (State Energy Program) serves as the main platform for programming and expending oil restitution funds, as it provides flexibility in approach and target audience. Both in-house programs and related contracted projects are funded under this program. Multiyear plans and budgets have been developed for these programs. Plans and budget are incorporated in the SEP plan, approved by the U.S. Department of Energy.	90.4	90.1	12.9	0.0	6, 15
SEP Tucson Clean Green Schools	81.119	DOE	Provide funding to the Tucson Unified School District to cover a portion of the cost to purchase two alternative fuel school buses.	100.0	60.0	40.0	0.0	2, 15

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Agency: Department of Commerce

Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
SEP Tucson Solar Schools	81.119	DOE	Demonstrate improved student performance at selected Tucson Solar Schools over two years by completing the following objectives: 1. Install six kW of distributed photovoltaic systems on up to six Tucson Unified School District schools. 2. Integrate energy education into the curriculum at those schools as a model for other Arizona schools. 3. Promote community education on energy efficiency and applied solar technology, and share data on both the installed Photo Voltaic systems and student performance.	75.0	0.0	75.0	0.0	2, 3, 15
Solid Waste Disposal	66.808	EPA	To improve existing, and recruit new, recycling facilities in Arizona.	37.7	0.0	0.0	0.0	2, 15
State Energy Program - SEP and SEP-Admin	81.041	DOE	To effect a 5% reduction of energy consumption in Arizona. Additional Grant # State Energy Program 0207664	1,308.0	610.1	657.0	0.0	15
Tucson Clean Cities	81.119	DOE	Provide funding for a portion of the salary for the Tucson Clean Cities Coordinator.	25.0	0.0	25.0	0.0	2, 3, 15
USDA SRDC	10.350	USDA	Provides technical assistance, research, and advisory services to farmer cooperatives and to groups of farmers interested in forming cooperatives.	50.0	50.0	0.0	0.0	

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Agency: Department of Commerce

Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
Weatherization	81.042	DOE	Install (residential) energy saving measures that reduce income-eligible program beneficiary household's out of pocket cash expenses for purchase of electricity and fuel. This is accomplished through the Energy Office contract management, training, and technical assistance provided to ten statewide sub grantees to implement the Weatherization Program. Sub grantees are non-profit and local government organizations.	2,369.9	933.0	1,333.9	0.0	<sup>15</sup>

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Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
WZ FSAL Lab & Utility	81.042	DOE	Improvement of the thermal efficiency of dwellings by the installation of weatherization materials such as attic insulation, caulking, weather-stripping, etc.	18.0	0.0	18.0	0.0	2, 3, 15
<b>Total (Available/Received)</b>				<b>11,203.7</b>	<b>4,933.7</b>	<b>6,103.3</b>	<b>0.0</b>	
<b>FY 2003 Uses of Funds</b>								
FTE						20.3		
Personal Services						659.7		
Employee-Related Expenditures						135.3		
All Other Operating Expenditures						657.6		
<b>Subtotal</b>						<b>1,452.6</b>		
Land Acquisition and Capital Projects						0.0		
Pass-Through Funds						4,252.7		
<b>Total Uses of Funds</b>						<b>5,705.3</b>		

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Agency: Governor's Office for Equal Opportunity

Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
Outreach, Recruitment and Job Readiness	17.207	USDL	To conduct outreach to establish effective communication links between government and communities to address areas of employment under-utilization and to conduct research to improve, expand or integrate state agency's equal opportunity programs.	67.5	64.6	67.5	67.5	1, 15
<b>Total (Available/Received)</b>				<b>67.5</b>	<b>64.6</b>	<b>67.5</b>	<b>67.5</b>	
<b>FY 2003 Uses of Funds</b>								
FTE						1.0		
Personal Services						37.7		
Employee-Related Expenditures						6.6		
All Other Operating Expenditures						7.0		
<b>Subtotal</b>						<b>51.3</b>		
Land Acquisition and Capital Projects						0.0		
Pass-Through Funds						0.0		
<b>Total Uses of Funds</b>						<b>51.3</b>		

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Agency: Office of the Governor

Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
Affirmative Action 10% Discretionary 03	17.207	DES-JTPA	To provide job training for unemployed or underemployed disadvantaged people. This grant runs from 7/1/02 to 6/30/04, and is part of the Wagner Peyser 10% grant that is passed thru to the governor's office through DES. The total Wagner Peyser award is \$1,162,634.00.	0.0	65.0	0.0	0.0	2, 15
America's Promise Fund '03	94.007	CNCS	To assist the grantee in carrying out a national service program as authorized by the National and Community Service Act of 1990. This grant runs from 1/1/03 to 12/31/04.	123.0	8.0	68.0	47.0	2, 15
Americas Promise Fund '02	94.007	CNCS	To support innovative demonstration service programs that build the ethic of services among Americans of all ages and backgrounds. This grant runs from 7/1/01 to 6/30/04.	123.0	78.0	25.0	0.0	2, 15
Childcare & Development Block Grant '02	93.575	DES	Provide grants to states and tribes to assist low-income families with child care; allow flexibility in developing child care programs, promote parental choice, provide consumer education about child care choices, provide child care to families striving for independence from assistance, and implement health, safety, licensing and registration standards. This grant runs from 10/1/01 to 9/30/02.	1,000.0	423.0	0.0	0.0	2, 8, 15

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Agency: Office of the Governor

Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
Childcare & Development Block Grant '03	93.575	DES	Provide grants to states and tribes to assist low-income families with child care; allow flexibility in developing child care programs, promote parental choice, provide consumer education about child care choices, provide child care to families striving for independence from assistance, and implement health, safety, licensing and registration standards. This grant runs from 10/1/02 to 9/30/03.	250.0	146.0	0.0	0.0	<sup>15</sup>
Childcare & Development Block Grant '04	93.575	DES	Provide grants to states and tribes to assist low-income families with child care; allow flexibility in developing child care programs, promote parental choice, provide consumer education about child care choices, provide child care to families striving for independence from assistance, and implement health, safety, licensing and registration standards. This grant runs from 10/1/03 to 9/30/04.	250.0	0.0	220.0	30.0	<sup>3, 15</sup>

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Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
Children's Justice-01 '02	93.643	USDHHS	To encourage states to enact reforms which are designed to a) improve the handling of child abuse and neglect cases, particularly sexual abuse and exploitation, in a manner which limits additional trauma to the child victim; b) the handling of cases of suspected child abuse or neglect related fatalities; and c) the investigation of cases of child abuse and neglect, particularly child sexual abuse and exploitation. This grant runs from 7/1/01 to 6/30/03.	335.0	222.0	0.0	0.0	2, 8, 15
Children's Justice-02 '03	93.643	USDHHS	To encourage states to enact reforms which are designed to a) improve the handling of child abuse and neglect cases, particularly sexual abuse and exploitation, in a manner which limits additional trauma to the child victim; b) the handling of cases of suspected child abuse or neglect related fatalities; and c) the investigation of cases of child abuse and neglect, particularly child sexual abuse and exploitation. This grant runs from 9/6/02 to 9/30/04.	333.0	56.5	212.0	64.0	15

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Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
Children's Justice-03 '04	93.643	USDHHS	To encourage states to enact reforms which are designed to a) improve the handling of child abuse and neglect cases, particularly sexual abuse and exploitation, in a manner which limits additional trauma to the child victim; b) the handling of cases of suspected child abuse or neglect related fatalities; and c) the investigation of cases of child abuse and neglect, particularly child sexual abuse and exploitation.	333.0	0.0	133.0	200.0	<sup>3, 15</sup>
Community Outreach 10% Discretionary '02	17.207	DES-JTPA	To provide job training to unemployed or underemployed disadvantaged people. This grant is part of the Wagner Peyser 10% money that is passed through to us from DES. This grant runs 7/1/01 to 6/30/03.	1,165.0	230.0	0.0	0.0	<sup>2, 8, 15</sup>
Community Outreach 10% Discretionary '03	17.207	DES-JTPA	To provide job training to unemployed or underemployed disadvantaged people. This grant is part of the Wagner Peyser 10% grant that is passed through to us from DES. This grant runs from 7/1/02 thru 6/30/04.	1,163.0	539.0	0.0	0.0	<sup>15</sup>
Community Outreach 10% Discretionary '04	17.207	DES-JTPA	To provide job training to unemployed or underemployed disadvantaged people. This is the wagner Peyser 10% award that is passed through to us from DES. It runs from 7/1/03 to 6/30/04.	1,177.0	0.0	1,177.0	0.0	<sup>3, 15</sup>

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Agency: Office of the Governor

Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
Community Outreach 10% Discretionary '05	17.207	DES-JTPA	To provide job training to unemployed or underemployed disadvantaged people. This is the Wagner Peyser 10% award that is passed through to us from DES.	1,177.0	0.0	0.0	1,177.0	3, 5, 15
Drug 10% Discretionary '02	17.207	DES-JTPA	To provide job training to unemployed or underemployed disadvantaged people. This grant is part of the Wagner Peyser 10% award that is passed through to us from DES. This grant runs from 7/1/01 to 6/30/03.	0.0	4.0	0.0	0.0	2, 8, 15
Drug 10% Discretionary '03	17.207	DES-JTPA	To provide job training to unemployed or underemployed disadvantaged people. This grant is part of the Wagner Peyser 10% grant that is passed through to us from DES. This grant runs from 7/1/02 thru 6/30/04.	0.0	18.0	0.0	0.0	2, 8, 15
Drug Free Schools - '00	84.186	DOE	To provide prevention and intervention services for schools and communities to deter the use of alcohol and illegal substances. This grant runs from 7/1/00 to 6/30/03.	1,413.0	296.0	0.0	0.0	2, 8, 15
Drug Free Schools-'01	84.186	DOE	To provide prevention and intervention services for schools and communities to deter the use of alcohol and illegal substances. This grant runs from 7/1/01 to 6/30/03.	1,417.0	965.0	447.0	0.0	15

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Agency: Office of the Governor

Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
Drug SIG Year 2 '00	93.230		To provide immediately usable knowledge to improve substance abuse and mental health services in crucial selected areas. This grant runs from 7/15/99 to 7/14/00.	134.0	12.0	0.0	0.0	8, 15
Drug SIG Year 3 '01	93.230		To provide immediately usable knowledge to improve substance abuse and mental health services in crucial selected areas. This grant runs from 7/15/00 to 10/14/03.	212.0	76.0	0.0	0.0	15
DV-TANF '02	93.558	DES	To provide grants to states, territories, or tribes to assist needy families with children so that children can be cared for in their own homes; to reduce dependency by promoting job preparation, work, and marriage; to reduce and prevent out-of-wedlock pregnancies; and to encourage the formation and maintenance of two-parent families. This grant runs from 7/1/01 to 6/30/02.	579.0	0.0	0.0	0.0	2, 4, 8, 15
DV-TANF '03	93.558	DES	To provide grants to states, territories, or tribes to assist needy families with children so that children can be cared for in their own homes; to reduce dependency by promoting job preparation, work, and marriage; to reduce and prevent out-of-wedlock pregnancies; and to encourage the formation and maintenance of two-parent families. This grant runs from 7/1/02 to 6/30/03.	540.0	516.0	0.0	0.0	15

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Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
DV-TANF '04	93.558	DES	To provide grants to states, territories, or tribes to assist needy families with children so that children can be cared for in their own homes; to reduce dependency by promoting job preparation, work, and marriage; to reduce and prevent out-of-wedlock pregnancies; and to encourage the formation and maintenance of two-parent families.	540.0	0.0	540.0	0.0	3, 15
DV-TANF '05	93.558	DES	To provide grants to states, territories, or tribes to assist needy families with children so that children can be cared for in their own homes; to reduce dependency by promoting job preparation, work, and marriage; to reduce and prevent out-of-wedlock pregnancies; and to encourage the formation and maintenance of two-parent families.	540.0	0.0	0.0	540.0	3, 5, 15
GOPFV 10% 03	17.207	DES-JTPA	To provide job training for unemployed or underemployed disadvantaged people. This grant is part of the Wagner Peyser 10% grant that is passed through to us from DES. This grant runs from 7/1/02 thru 6/30/04.	0.0	162.0	0.0	0.0	2, 8, 15

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Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
GOPFV 10% Discretionary '02	17.207	DES-JTPA	To provide job training for unemployed or underemployed disadvantaged people. This grant is part of the Wagner Peyser 10% money that is passed through to us from DES. This grant runs from 7/1/01 thru 6/30/03.	0.0	35.0	0.0	0.0	2, 8, 15
Govenor's 10% ISA's '02	17.207	DES-JTPA	To provide job training for unemployed or underemployed disadvantaged people. This grant is part of the Wagner Peyser 10% money that is passed through to us from DES. This grant runs 7/1/01 to 6/30/03.	0.0	52.0	0.0	0.0	2, 8, 15
Governor's 10% ISA's '03	17.207	DES-JTPA	To provide jog training for unemployed or underemployed disadvantaged people. This grant is part of the Wagner Peyser grant that comes through DES. The grant runs from 7/1/02 thru 6/30/04.	0.0	48.0	0.0	0.0	2, 8, 15
Head Start Year 7 '02	93.600	USDHHS	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. This grant runs from 7/1/01 to 6/30/03.	225.0	150.0	0.0	0.0	2, 8, 15

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Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
Head Start Year 8 '03	93.600	USDHHS	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. This grant runs from 3/1/03 to 2/28/06.	175.0	34.0	85.0	55.0	<sup>15</sup>
Head Start Year 9	93.600		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.	175.0	0.0	52.0	98.0	<sup>2, 3, 15</sup>

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Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
homeland security	97.042	MAA	To assist the development, maintenance, and improvement of State and local emergency management capabilities, which are key components of a comprehensive national emergency management system for disasters and emergencies that may result from natural disasters or accidental or man-caused events. This grant runs from 10/1/02-9/30/04	575.0	8.0	298.0	275.0	15
IGA w/ DPS KR3-0250-TRN	16.575	DPS	To provide funding for a victims rights advocate to works with the Governor's Office of Children, Youth and Families on victims rights issues and programs. This grant runs from 2/9/03 to 1/24/04.	53.0	17.0	36.0	0.0	1, 15
JAIB 03 '04	16.523	DOJ/OJP/ PCSO	To provide development of juvenile justice policies, procedures and programs that provide juvenile accountability for criminal behavior.	3,600.0	0.0	0.0	3,600.0	3, 5, 15
JAIB- 01 '02	16.523	DOJ/OJP/ PCSO	To provide development of juvenile justice policies, procedures and programs that provide juvenile accountability for criminal behavior. This grant runs from 12/31/01 to 12/12/04.	4,287.0	81.0	0.0	0.0	15
JAIB-00 '01	16.523	DOJ/OJP/ PCSO	To provide development of juvenile justice policies, procedures and programs that provide juvenile accountability for criminal behavior. This grant runs from 12/14/00 to 12/13/03.	4,022.0	26.0	0.0	0.0	15

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				Available	Received	Est. Rev.	Est. Rev.	
JAIB-02 '03	16.523	DOJ/OJP/ PCSO	To provide development of juvenile justice policies, procedures and programs that provide juvenile accountability for criminal behavior. This grant runs from 6/14/02 to 6/13/04.	3,585.0	3,607.0	0.0	0.0	15
JJDP 00 Title II '01	16.540	DOJ/OJP/ PCSO	To provide incentive grants for local delinquency prevention programs. This grant runs from 10/1/99 to 9/30/03.	1,194.0	373.0	186.0	0.0	2, 6, 15
JJDP 01 Title II '02	16.540	DOJ/OJP/ PCSO	To provide incentive grants for local delinquency prevention programs. This grant runs from 10/1/00 to 9/30/04.	1,251.0	720.5	390.5	0.0	2, 15
JJDP 02 Title II 03	16.540	DOJ/OJP/ PCSO	To provide incentive grants for local delinquency prevention programs. This grant runs from 10/1/01 to 9/30/04.	1,246.0	281.0	782.0	183.0	15
JJDP 03 Title II 04	16.540	DOJ/OJP/ PCSO	To provide incentive grants for local delinquency prevention programs. This grant runs from 10/1/02 to 9/30/05.	1,095.0	0.0	565.0	530.0	3, 15
JJDP 04 TITLE II 05	16.540	DOJ/OJP/ PCSO	To provide incentive grants for local delinquency prevention programs.	1,095.0	0.0	0.0	622.0	3, 5, 15
JJDP 99 Title II '00	16.540	DOJ/OJP/ PCSO	To provide incentive grants for local delinquency prevention programs. This grant runs from 10/1/98 to 9/30/02.	1,235.0	116.0	0.0	0.0	2, 15
JJDP Challenge 01 '02	16.549	DOJ/OJP/ PCSO	To provide alternatives to suspension and expulsion and to allow the deinstitutionalization of status offenders. This grant runs from 10/1/00 to 9/30/03.	147.0	104.0	10.0	0.0	2, 15

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Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
JJDP Challenge 02 '03	16.549	DOJ/OJP/ PCSO	To provide alternatives to suspension and expulsion and to allow the deinstitutionalization of status offenders. This grant runs from 10/1/01 to 9/30/03.	143.0	53.0	90.0	0.0	2, 15
JJDP Challenge 03 '04	16.549	DOJ/OJP/ PCSO	To provide alternatives to suspension and expulsion and to allow the deinstitutionalization of status offenders. This grant runs from 10/1/02 to 9/30/05.	225.0	0.0	100.0	125.0	2, 3, 15
JJDP Title V 99 '00	16.548	DOJ/OJP/ PCSO	To provide incentive grants for local delinquency prevention programs. This grant runs from 10/1/98 to 9/30/01.	749.0	193.0	0.0	0.0	2, 8, 15
JJDP Title V-00 '01	16.548	DOJ/OJP/ PCSO	To provide incentive grants for local delinquency prevention programs. This grant runs from 10/1/99 to 9/30/02.	661.0	73.0	62.0	0.0	2, 15
JJDP Title V-01 '02	16.548	DOJ/OJP/ PCSO	To provide incentive grants for local delinquency prevention programs. This grant runs from 10/1/00 to 9/30/03.	713.0	168.0	350.0	0.0	2, 15
JJDP Title V-02 '03	16.548	DOJ/OJP/ PCSO	To provide incentive grants for local delinquency prevention programs. This grant runs from 10/1/01 to 9/30/04.	503.0	0.0	175.0	250.0	2, 3, 15
JJDP Title V-03 '04	16.548	DOJ/OJP/ PCSO	To provide incentive grants for local delinquency prevention programs.	503.0	0.0	0.0	0.0	2, 3, 5, 15
JJDP Title V-04 '05	16.548	DOJ/OJP/ PCSO	To provide incentive grants for local delinquency prevention programs.	503.0	0.0	0.0	503.0	2, 3, 5, 15

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Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
NCS Admin '01	94.003	CNCS	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. This grant runs from 7/1/00 to 6/30/03.	257.0	1.0	0.0	0.0	2, 8, 15
NCS Admin '02	94.003	CNCS	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. Thbis grant runs from 7/1/01 to 6/30/03.	239.0	188.0	1.0	0.0	2, 15
NCS Admin '03	94.003	CNCS	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. This grant runs from 1/1/03 to 12/30/05.	245.0	53.0	8.0	0.0	15

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Agency: Office of the Governor

Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
NCS Admin '04	94.003	DOJ	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.	245.0	0.0	140.0	145.0	3, 15
NCS Americorps Competitive '02	94.006	CNCS	To address pressing education, public safety, human, and environmental needs of our nation's communities by encouraging Americans to serve either part or full-time. This grant runs from 7/1/01 to 6/30/04.	1,105.0	646.0	118.0	0.0	2, 15
NCS Americorps Competitive '03	94.006	CNCS	To address pressing education, public safety, human, and environmental needs of our nation's communities by encouraging Americans to serve either part or full-time. This grant runs from 10/1/02 to 9/30/05.	1,013.0	148.0	458.0	405.0	2, 15
NCS Americorps Competitive '04	94.006	CNCS	To address pressing education, public safety, human, and environmental needs of our nation's communities by encouraging Americans to serve either part or full-time.	1,015.0	0.0	300.0	715.0	2, 3, 15
NCS Americorps Formula '02	94.006	CNCS	To address pressing education, public safety, human, and environmental needs of our nation's communities by encouraging Americans to serve either part or full-time. This grant runs from 7/1/01 to 6/30/04.	1,105.0	570.5	193.0	0.0	2, 15

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

Agency: Office of the Governor

Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
NCS Americorps Formula '03	94.006	CNCS	To address pressing education, public safety, human, and environmental needs of our nation's communities by encouraging Americans to serve either part or full-time. This grant runs from 10/1/02 to 9/30/05.	1,246.0	281.0	457.0	500.0	2, 15
NCS Americorps Formula '04	94.006	DOJ	To address pressing education, public safety, human, and environmental needs of our nation's communities by encouraging Americans to serve either part or full-time.	1,246.0	0.0	250.0	1,000.0	2, 3, 15
NCS Americorps-Competitive '01	94.006	CNCS	To address pressing education, public safety, human, and environmental needs of our nation's communities by encouraging Americans to serve either part or full-time. This grant runs from 1/30/01 to 1/30/04.	1,198.0	9.0	0.0	0.0	2, 8, 15
NCS Disability Funds '01	94.007	CNCS	Innovation grants support innovative demonstration service programs that build the ethic of service among Americans of all ages and backgrounds. This grant runs from 1/1/01 to 12/31/04.	162.0	20.5	100.0	35.0	15
NCS PDAT '02	94.009	CNCS	To provide program development and technical assistance to Americorps programs. This grant runs from 2/1/02 to 1/31/05.	227.0	45.0	70.0	51.0	15
NCS-Americorps Formula '01	94.006	CNCS	To address pressing education, public safety, human, and environmental needs of our nation's communities by encouraging Americans to serve either part or full-time.	929.0	11.0	0.0	0.0	2, 8, 15

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

Agency: Office of the Governor

Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
Parents Commission	00.000	SPA	This grant comes to the Governor's office from the Supreme Court. Grant was created in 1997 by statute. It is anticipated that this will continue to be an on-going grant. Total money available from inception through 2005 is approximately \$30,000,000.	30,000.0	6,853.0	7,594.0	9,100.0	<sup>10, 15</sup>
Rural Domestic Violence '00	16.588	DOJ	To coordinate each counties strategic plan for domestic violence. This grant runs from 10/1/00 to 9/30/03.	858.0	110.0	0.0	0.0	<sup>2, 8, 15</sup>
Rural Domestic Violence '99	16.588	DOJ	To coordinate each counties strategic plan for domestic violence. This grant runs from 10/1/98 to 7/30/02.	668.0	14.0	0.0	0.0	<sup>2, 8, 15</sup>
Rural Domestic Violence 03	16.589	DOJ	To coordinate each counties strategic plan for domestic violence. This grant runs from 7/1/02 to 6/30/04.	462.0	64.0	398.0	0.0	<sup>15</sup>
SSRB-ISA FY 03 DES	93.575	DES	To provide support for the Arizona school readiness board. This award runs from 2/1/03 to 6/30/03.	50.0	17.0	33.0	0.0	<sup>15</sup>
Stop Violence Against Women '01	16.588	DOJ	To assist States, Indian tribal governments, tribal courts, State and local courts, and units of local government to develop and strengthen effective law enforcement and prosecution strategies to combat violent crimes against women, and to develop and strengthen victim services in cases involving crimes against women. This grant runs from 8/1/00 to 5/31/03.	2,188.0	280.0	0.0	0.0	<sup>2, 6, 8, 15</sup>

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

Agency: Office of the Governor

Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
Stop Violence Against Women '02	16.588	DOJ	To assist States, Indian tribal governments, tribal courts, State and local courts, and units of local government to develop and strengthen effective law enforcement and prosecution strategies to combat violent crimes against women, and to develop and strengthen victim services in cases involving crimes against women. This grant runs from 6/1/01 to 6/30/04.	1,918.0	1,166.0	182.0	0.0	2, 6, 15
Stop Violence Against Women '03	16.588	DOJ	To assist States, Indian tribal governments, tribal courts, State and local courts, and units of local government to develop and strengthen effective law enforcement and prosecution strategies to combat violent crimes against women, and to develop and strengthen victim services in cases involving crimes against women. This grant runs from 1/1/02 to 12/31/04.	2,308.0	298.0	1,500.0	510.0	15
Stop Violence Against Women 04	16.588	DOJ	To assist States, Indian tribal governments, tribal courts, State and local courts, and units of local government to develop and strengthen effective law enforcement and prosecution strategies to combat violent crimes against women, and to develop and strengthen victim services in cases involving crimes against women.	2,000.0	0.0	1,000.0	1,000.0	2, 3, 15

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

Agency: Office of the Governor

Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
Stop Violence Against Women 05	16.588	DOJ	To assist States, Indian tribal governments, tribal courts, State and local courts, and units of local government to develop and strengthen effective law enforcement and prosecution strategies to combat violent crimes against women, and to develop and strengthen victim services in cases involving crimes against women.	2,000.0	0.0	0.0	1,000.0	2, 3, 5, 15
Title I-B ISA w/ DES	17.260	DES	To provide workforce investment activities that increase the employment, retention and earnings of participants, and increase occupational skill attainment by the participants. This grant runs from 6/1/03-6/30/06	187.0	0.0	93.5	93.5	3, 15
Volunteerism 10% Discretionary '02	17.207	DES-JTPA	to provide job training for unemployed or underemployed disadvantaged people. This grant is part of the Wagner Peyser money passed through to us from DES. This grant runs from 7/1/01 to 6/30/03.	0.0	28.0	0.0	0.0	2, 8, 15
Volunteerism 10% Discretionary 03	17.207	DES-JTPA	To provide job training for unemployed or underemployed disadvantaged people. This grant is part of the Wagner Peyser 10% money that is passed through to us from DES. This grant runs from 7/1/02 thru 6/30/04.	0.0	91.5	0.0	0.0	2, 15

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

Agency: Office of the Governor

Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
Women's /D.V ISA With ADHS '02	93.994	DHHS	To enable states to maintain and strengthen their leadership in planning, promoting, coordinating and evaluating health care for pregnant women, mothers, infants, and children, and children with special health care needs in providing health services for mothers and children who do not have access to adequate health care.		0.0	0.0	0.0	2, 3, 5
Women's 10% Discretionary '02	17.207	DES-JTPA	to provide job training for unemployed or underemployed disadvantaged people. This grant is part of the Wagner Peyser 10% award that is passed through to us from DES. This grant runs from 7/1/01 to 6/30/03.	0.0	1.0	0.0	0.0	2, 6, 8, 15
Women's 10% Discretionary 03	17.207	DES-JTPA	To provide job training for unemployed or underemployed disadvantaged people. This grant runs from 7/1/02 to 6/30/04, and is part of the Wagner Peyser 10% grant that is passed thru to the governor's office through DES. The total Wagner Peyser award is \$1,162,634.00.	0.0	73.0	0.0	0.0	2, 8, 15

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

Agency: Office of the Governor

Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
Women's Health W/DHS '02	93.994	DH	To enable states to maintain and strengthen their leadership in planning, promoting, coordinating and evaluating health care for pregnant women, mothers, infants, and children, and children with special health care needs in providing health services for mothers and children who do not have access to adequate health care. This grant runs from 11/1/02 to 9/30/03.	196.0	46.0	81.0	0.0	<sup>2, 15</sup>
Women's Health W/DHS 03	93.994	DH	To enable states to maintain and strengthen their leadership in planning, promoting, coordinating and evaluating health care for pregnant women, mothers, infants, and children, and children with special health care needs in providing health services for mothers and children who do not have access to adequate health care. The grant runs from 11-1-02 through 9-30-03.	98.0	77.5	20.0	0.0	<sup>15</sup>
YES Ambassador 10% 03	17.207	DES-JTPA	To provide job training for unemployed or underemployed disadvantaged people. This grant is part of the Wagner Peyser 10% grant that is passed through to us from DES. The grant runs from 7/1/02 thru 6/30/04.	0.0	22.5	0.0	0.0	<sup>2, 8, 15</sup>

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

Agency: Office of the Governor

Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
			<b>Total (Available/Received)</b>	<b>93,929.0</b>	<b>21,070.5</b>	<b>19,000.0</b>	<b>22,853.5</b>	
<b>FY 2003 Uses of Funds</b>								
			FTE		33.1			
			Personal Services		1,460.6			
			Employee-Related Expenditures		272.4			
			All Other Operating Expenditures		14,279.9			
			<b>Subtotal</b>		<b>16,012.9</b>			
			Land Acquisition and Capital Projects		0.0			
			Pass-Through Funds		71.4			
			<b>Total Uses of Funds</b>		<b>16,084.3</b>			

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

Agency: Arizona Department of Housing

Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
Community Development Block Grant (CDBG)	14.228	HUD	Provides administrative and operating, technical assistance and pass through grant funding for community development activities in rural communities statewide. These grants are entitlement grants that are awarded by HUD each fiscal year. Currently grant years 1999,2000,2001, and 2002 are open with remaining funds. Grant 010001 is a revolving loan fund made possible with CDBG funds.	12,258.3	12,242.9	12,588.6	12,962.3	<sup>15</sup>
HOME Investment Partnerships Program	14.239	HUD	This program provides pass through and administrative funding for affordable housing programs for low-income households, including: rental development, homeownership development, tenant-based rental assistance, and owner-occupied housing rehabilitation programs.	6,786.7	6,818.8	6,683.9	6,963.7	<sup>15</sup>
HOPWA (Housing Opportunities for People With AIDS)	14.241	HUD	This program provides pass thru and administrative funding for a program to assist with the housing needs of individuals or households affected with AIDS.	361.1	360.7	373.1	383.9	<sup>15</sup>

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

Agency: Arizona Department of Housing

Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
Juvenile Accountability Incentive Block Grant	16.523		This grant is a pass thru of federal JJIBG from the Governor's Community Policy Office to carry out Arizona ACTION Initiatives set forth in ISA JBISA01227300. The ACTION Initiative is a program to revitalize high risk areas through comprehensive strategies for sustainable safety and community development.	162.9	162.9	0.0	0.0	1, 2, 8
Juvenile Justice and Delq. Prevention (JJDP Title II)	16.540		This grant is a pass thru of federal JJIBG from the Governor's Community Policy Office to carry out Arizona ACTION Initiatives set forth in ISA J2-ISA-01-3273-00. The ACTION Initiative is a program to revitalize high risk areas through comprehensive strategies for sustainable safety and community development.	105.8	105.8	0.0	0.0	1, 2, 8
Section 8 - Housing Choice Voucher Program	14.871	HUD	Provides rental subsidy payments to low-income renters for Graham and Yavapai County, as well as administrative fees. Time period on-going, renews every year.	245.2	228.2	269.0	276.6	15

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

Agency: Arizona Department of Housing

Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
Section 8- Contract Administration	14.195	HUD	Provides rental subsidy payments to units with low-income renters. Note that during FY2003 HUD clarified that all fees earned for the operation of this program should be considered "fees" and should not be classified as federal funds once earned. Thus in FY 2003 all operating fees earned for this program, and operating costs associated with this program, are to be reported under the Housing Program Fund, which is the depository of all fees collected by the agency. Future revenues and expenditures reported for this fund will include pass through dollars only. Reimbursement basis so no funds are available	28,807.8	28,807.8	29,672.0	30,562.1	<sup>2</sup>
Shelter Plus Care	14.238	HUD	Provides rental subsidy payments for special needs populations. Provides no administrative funding to the agency. Additional grant numbers: 940004; 950095; 950101; 950117; 902017; 902018; 902020	4,894.7	4,894.7	5,041.5	5,192.7	<sup>2</sup>

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

Agency: Arizona Department of Housing

Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
Substance Abuse Prevention	93.959		This is a pass thru of grant funds from the Department of Health Service used to provide administration and oversight for the federal Substance Abuse Prevention and Treatment Block Grant funds that are made part of the Governor's ACTION Communities Initiative. The ACTION Initiative is a program to revitalize high risk areas through comprehensive strategies for sustainable safety and community development.	190.5	190.5	0.0	0.0	1,2
Supportive Housing Programs	14.235	HUD	Provides funding for Special Needs Housing Projects, as well as administrative funding. Additional grant #'s: 970002;970004;970101;970103;970009;900003;900007;900001;900006;900009;900002;900005;900008;910001;910002;912009;912019;910003;902015;100006 (see DAFR report 8400 for a full record of all grant activity under 14.195)	2,680.2	2,665.1	2,769.9	2,846.0	6,15
Technical Assistance - CDBG	14.228	HUD	Funding to provide technical assistance to potential CDBG grantees working on potential CDBG-fundable programs and projects.	33.9	29.6	0.0	0.0	2, 8, 15

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

Agency: Arizona Department of Housing

Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
Technical Assistance - HOME	14.239	HUD	Funding to provide technical assistance to potential HOME grantees working on potential HOME-funded projects. This funding was also used to do an Affordable Housing study approved by HUD	57.0	49.9	0.0	0.0	<sup>2, 15</sup>
<b>Total (Available/Received)</b>				<b>56,584.1</b>	<b>56,556.9</b>	<b>57,398.0</b>	<b>59,187.3</b>	
<b>FY 2003 Uses of Funds</b>								
FTE						31.1		
Personal Services						925.4		
Employee-Related Expenditures						185.6		
All Other Operating Expenditures						1,257.2		
<b>Subtotal</b>						<b>2,368.2</b>		
Land Acquisition and Capital Projects						0.0		
Pass-Through Funds						36,555.3		
<b>Total Uses of Funds</b>						<b>38,923.5</b>		

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

Agency: Arizona State Library, Archives & Public Records

Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
AZ Newspaper Project	45.149	NEH	This grant covered funding period 07/01/93 through 3/30/03.	1,011.0	79.5	0.0	0.0	8, 15
First Archivists Circle	89.003	NHPRC	This grant covered funding period 12/1/01 through 8/31/03.	26.6	11.3	0.0	0.0	2, 15
Library Services and Technology Act 02	45.310	IMLS	This grant covers funding period 10/1/01 through 9/30/03.	2,689.7	1,656.3	995.2	0.0	15
Library Services and Technology Act 03	45.310	IMLS	This grant covers funding period 10/1/02 through 9/30/04.	2,808.0	2,808.0	2,850.0	2,900.0	
National Historical Publications and Records Commission	89.003	NHPRC	This grant was for the Az Historical Records Advisory Board and covered funding period 1/1/01 through 11/30/02	12.8	3.7	0.0	0.0	2, 8, 15
National Historical Publications and Records Commission	89.003	NHPRC	This grant is for the AZ Historical Records Advisory Board and covered funding period 1/1/03 through 12/30/04.	15.5	0.0	0.0	0.0	2, 3, 5, 15

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

Agency: Arizona State Library, Archives & Public Records

Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
National Leadership Grant	45.312	IMLS	This grant covered funding period 10/1/99 through 9/30/03.	520.6	39.4	0.0	0.0	<sup>2, 15</sup>
<b>Total (Available/Received)</b>				<b>7,084.2</b>	<b>4,598.2</b>	<b>3,845.2</b>	<b>2,900.0</b>	
<b>FY 2003 Uses of Funds</b>								
FTE						6.0		
Personal Services						141.4		
Employee-Related Expenditures						30.8		
All Other Operating Expenditures						2,501.7		
<b>Subtotal</b>						<b>2,673.9</b>		
Land Acquisition and Capital Projects						0.0		
Pass-Through Funds						0.0		
<b>Total Uses of Funds</b>						<b>2,673.9</b>		

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

Agency: Department of State - Secretary of State

Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
Election Systems Improvement Fund (HAVA)	00.000	Various	The Help America Vote Act of 2002 (HAVA) is civil rights legislation to ensure voters are treated equally across the United States of America. HAVA will significantly change Arizona's state election process by replacing punch card voting systems in nine counties; adding new digital recording(touch screen) equipment to every precinct in the state; and implementing new statewide systems to address voter registration, grievance process, and provisional balloting. The State's HAVA plan was developed in conjunction with the State Planning Committee and was adopted unanimously from the group of state officials, legislative representatives, local officials, party representatives and individuals with special interests in improving access to the disabled. Within the State Plan, Arizona encourages election accessibility for individuals with disabilities and those with alternative language considerations.	7,015.6	7,018.8	14,020.7	9,000.0	2, 7, 10, 15

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

Agency: Department of State - Secretary of State

Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
			Total (Available/Received)	7,015.6	7,018.8	14,020.7	9,000.0	



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# **Health and Welfare**



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

Agency: Commission for the Deaf and the Hard of Hearing

Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
AmeriCorps	94.007	GOV OFF	To determine current knowledge of disability awareness; develop a plan of training based on level of awareness; provide reasonable accommodation for that training, and enhance recruitment of persons with disabilities to volunteer for AmeriCorps Program.	0.0	(0.1)	0.0	0.0	1, 2, 6, 15
<b>Total (Available/Received)</b>				<b>0.0</b>	<b>(0.1)</b>	<b>0.0</b>	<b>0.0</b>	
<b>FY 2003 Uses of Funds</b>								
FTE						0.0		
Personal Services						0.0		
Employee-Related Expenditures						0.0		
All Other Operating Expenditures						46.6		
<b>Subtotal</b>						<b>46.6</b>		
Land Acquisition and Capital Projects						0.0		
Pass-Through Funds						0.0		
<b>Total Uses of Funds</b>						<b>46.6</b> <sup>16</sup>		

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

Agency: Department of Economic Security

Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
Administration on Developmental Disabilities - Basic Support and Advocacy Grants	93.630	DHHS	To assist in the development of a comprehensive system and a coordinated array of services in order to support the developmentally disabled to achieve their maximum potential and ensure the protection of their legal and human rights.	1,000.4	1,000.4	992.7	1,129.2	
Alzheimer's Disease Demonstration Grant	93.048	DHHS	To develop and implement the Caregivers are Really Extraordinary (CARE) program; to create a needs assessment, develop and deliver training on dementia care mapping, and produce written and electronic materials for persons with Alzheimer's disease or related disorders, their families and their caregivers.	277.8	277.8	286.0	286.2	
Arizona Kids with Traumatic Brain Injury	93.234	DHHS	To provide an interagency agreement between the Arizona Governor's Council on Spinal/Head Injuries and the national Office of Children with Special Health Care Needs to establish a collaboration to improve the service delivery system for children with traumatic brain and spinal cord injuries.	32.1	32.1	0.0	0.0	<sup>2,8</sup>
AZPOMS (AAA-AZ Perf out measurement system)	93.048	DHHS	To develop a state-based system to measure outcomes of Older American Act programs based on statistically valid sampling.	7.7	7.7	46.4	46.7	<sup>2</sup>

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

Agency: Department of Economic Security

Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
BEP/Ft. Huachuca	00.000	DOD	To provide a contract between the Arizona Business Enterprise program and the Department of Defense to provide personnel for food services at three Ft. Huachuca dining halls.	1,377.2	1,377.2	1,645.3	1,645.3	<sup>2, 10</sup>
Child Abuse/Neglect Basic	93.669	DHHS	To provide funding for a variety of programs including quality assurance, community care licensing, foster training, CPS staff training and specialized community based multidisciplinary teams.	550.2	550.2	850.1	866.3	
Child Care and Development Fund Block Grant	93.596	DHHS	To provide for the Child Care and Development Fund, which assists low-income families and those transitioning off welfare to obtain child care so they can work or attend training and education.	103,255.9	103,255.9	126,494.7	93,803.9	
Child Support Enforcement (Title IV D)	93.563	DHHS	To enforce support obligations owed by absent parents to their children, locate absent parents, establish paternity, and obtain child spousal and medical support.	38,588.5	38,588.5	34,999.2	34,999.2	
Child Welfare Services - State Grants- IV-B	93.645	DHHS	To establish, extend, and strengthen child welfare services to enable children to remain in their homes, or, when that is impossible, to provide alternate permanent homes.	4,925.7	4,925.7	4,414.0	4,787.4	

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

Agency: Department of Economic Security

Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
Community and Faith Based Initiative	17.261	DOL	Through demonstration and pilot projects, to address national employment and training problems that have interstate validity and will aid policymakers and stakeholders in addressing these problems.	227.4	227.4	627.3	629.0	
Community Based Child Abuse/Neglect Prevention	93.590	DHHS	To provide methods for increasing public awareness regarding problems of child abuse and neglect; encourages professional groups and persons to recognize and deal with child abuse; makes available information on child abuse and neglect to agencies and groups that deal with this problem; and encourages development of community prevention programs.	132.2	132.2	229.8	230.2	<sup>2</sup>
Community Services Block Grant	93.569	DHHS	To provide services and activities having a measurable and potential major impact on the causes of poverty.	4,127.3	4,127.3	5,244.3	5,247.2	
Community Services Block Grant Discretionary Awards - Community Food and Nutrition	93.571	DHHS	To provide programs which: (1) Coordinate existing private and public food assistance resources to better serve low-income populations when existing coordination has been deemed inadequate; (2) Identify sponsors of child nutrition programs; (3) Develop new approaches to meet nutritional needs of low-income individuals.	47.7	47.7	77.3	77.3	<sup>2</sup>

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Agency: Department of Economic Security

Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
Comprehensive Services for Independent Living	84.169	DOE	To provide independent living services for individuals with severe handicaps in assisting them to function independently in family and community settings or to secure and maintain appropriate employment.	204.5	204.5	229.1	229.1	<sup>2</sup>
Current Employment Statistics	17.002	DOL	To survey establishments which provide monthly estimates of employment, hours and earning at national, state, and area levels.	254.6	254.6	246.4	251.7	
Disabled Veterans Outreach	17.801	DOL	To provide jobs and job training opportunities for disabled and other veterans through contacts with employers.	1,110.0	1,110.0	1,144.0	1,204.8	
Elderly Feeding Program	10.570	USDA	To provide a cash reimbursement to providers for eligible meals served. Cash is provided in lieu of commodities.	1,238.5	1,238.5	1,800.0	1,800.0	<sup>2</sup>
Emergency Shelter Grant Program	14.231	HUD	To provide for shelter renovation, shelter operation, and prevention of eviction and utility shut-off.	676.6	676.6	705.0	705.0	
Employment Statistics (ES)-202	17.002	DOL	To provide for the development of monthly estimates of labor force, employment and unemployment information for states, metropolitan statistical areas and other areas using data from the current population survey.	471.5	471.5	457.8	476.6	
Ferret Out Fraud	93.048	DHHS	To provide for an Arizona initiative to combat fraud, waste and abuse in the Medicare system.	155.8	155.8	169.5	170.6	

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Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
FNS State Exchange Program	10.561	USDA	To provide funding for attendance at Food Stamp Conferences.	1.3	1.3	0.7	1.1	<sup>2</sup>
Food Stamp Administration	10.561	USDA	To determine eligibility for Federal Food Stamp benefits.	27,204.0	27,204.0	26,433.4	33,219.6	
Food Stamp Benefits	10.551	USDA	To issue Food Stamp benefits to individuals who meet federal qualifications.	458,377.7	458,377.7	585,842.4	739,438.5	<sup>2</sup>
Food Stamp Employment & Training	10.561	USDA	To provide Federal financial aid to State agencies for costs incurred to operate the Food Stamp Program.	239.2	239.2	456.8	475.3	
Foster Grandparent Program	94.011	AVS	To provide older adults with a useful way to serve their communities in a variety of settings, namely, institutions for children who are developmentally disabled, homes for the dependent and neglected and institutions for emotionally disturbed and physically handicapped children. Each grandparent is assigned between two (2) to five (5) children to provide individual companionship to children with special needs.	365.2	365.2	342.1	342.6	
FUBA Trade Benefits	17.225	DOL	To administer a program of Unemployment Insurance for eligible employees.	1,330.8	1,330.8	2,400.0	2,400.0	<sup>2</sup>
Handicapped Infants and Toddlers	84.181	DOE	To provide early intervention services for handicapped infants and toddlers and their families.	8,983.8	8,983.8	6,497.6	6,568.2	

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Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
Independent Living (IV-E)	93.674	DHHS	To assist children, with respect to whom foster care maintenance payments are being made by the state and who have attained age 16, in making the transition from foster care to independent living.	1,827.9	1,827.9	1,730.8	1,738.8	
IV-E Adoption Incentive Payments	93.603	DHHS	Bonus monies awarded to states based on their past performance in placing eligible children into adoptive families.	858.8	858.8	0.0	0.0	<sup>2,8</sup>
IV-E Adoption Maintenance Assistance Payments	93.659	DHHS	To provide financial reimbursement for the cost of care for a special needs child that is adopted and determined IV-E eligible.	18,373.9	18,373.9	19,290.1	19,290.1	<sup>2</sup>
IV-E Adoption State and Local Administration	93.659	DHHS	To provide for administration of the IV-E Adoption Subsidy Program and includes such activities as: ongoing training, eligibility determinations, adoption subsidy negotiation, home recruitment, study, and supervision for services to the IV-E eligible adoption subsidy population.	2,428.3	2,428.3	2,456.4	2,539.2	
IV-E Foster Care Administration	93.658	DHHS	To provide for the administration of the IV-E Foster Care Program for child welfare services for non-voluntary placements (children placed in out-of-home care by court order).	16,037.0	16,037.0	15,821.9	16,629.6	
IV-E Foster Care Maintenance	93.658	DHHS	To provide financial reimbursement for the maintenance cost of care (room, board, and supervision) for a child that is IV-E eligible.	20,315.3	20,315.3	21,559.3	21,559.3	<sup>2</sup>

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Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
IV-E Foster Care Training	93.658	DHHS	To provide training of newly hired DES staff to effectively provide services to IV-E eligible children place in out-of home care.	2,280.3	2,280.3	3,279.1	3,371.3	
Job Service	17.207	DOL	To place persons in employment by providing a variety of placement-related services.	12,047.1	12,047.1	12,293.0	13,131.2	
Job Service Re-employment Services	17.207	DOL	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.	616.7	616.7	632.4	640.6	
JTPA Title III-D EDWAA	17.246	DOL	To provide Job Training and related assistance to dislocated workers.	181.1	181.1	0.0	0.0	<sup>2, 8</sup>
Labor Certification	17.203	DOL	To assure that U.S. workers are not adversely affected by the admission of non-agricultural workers. An employer who is unable to find qualified workers to meet his/her needs is eligible to file an application for alien employment certification. This certification allows employers to hire certified alien workers.	332.0	332.0	342.6	346.1	

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Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
Local Unemployment Statistics	17.002	DOL	To provide for the development of monthly estimates of labor force, employment and unemployment information for states, metropolitan statistical areas using data from the current population survey, administrative data from the Unemployment Insurance System and employment estimates from CES and ES-202 programs.	134.0	134.0	129.8	133.0	
Local Veterans Employment Representatives	17.804	DOL	To ensure that there is local supervision of compliance with federal regulations, performance standards, and grant agreement provisions in carrying out requirements of 38 U.S.C. 2004 in providing veterans with maximum employment and training opportunities.	760.5	760.5	782.6	824.7	
Low-Income Home Energy Assistance	93.568	DHHS	To assist eligible households in meeting the costs of home energy.	7,776.2	7,776.2	7,656.8	7,662.5	
Mass Layoff Statistics	17.002	DOL	To identify, track and describe the impact of major permanent cutbacks in work forces.	53.6	53.6	51.9	52.4	
MEDIGAP	93.779	DHHS	To develop a statewide information hotline for MEDIGAP-(Medicare insurance coverage gaps) information for the elderly.	255.5	255.5	286.4	287.1	
Occupational Employ Statistics	17.002	DOL	To produce, on a three-year cycle, occupational employment estimates by industry and state for non-agricultural industries.	308.6	308.6	301.0	348.7	

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Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
Older Refugee Assistance	93.576	DHHS	To assist older refugees, age 65 and over, especially those elderly refugees who have lost or are at risk of losing or are ineligible for supplemental security income and other federal benefits as a result of changes in the welfare reform law, with the most urgent and apparent need being ESL and citizenship classes.	66.6	66.6	150.0	150.0	<sup>2</sup>
One Stop LMI	17.207	DOL	To fill gaps in labor marketing information (LMI), discovered in an LMI review conducted in 1994. Produces occupational employment estimates by industry and state for non-agricultural industries relating to clients in the One-Stop Career Center Program.	565.8	565.8	469.4	481.3	
Refugee and Entrant Assistance - Cash, and Medical Assistance State Administered Programs	93.566	DHHS	To provide assistance to refugees for resettlement by funding maintenance and medical assistance, social services, and targeted assistance for eligible refugees. Provides financial assistance to eligible refugees during their first 12 months in the United States to meet the costs of necessities.	3,568.0	3,568.0	5,056.9	5,086.1	

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Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
Refugee and Entrant Assistance - Social Services State Administered Programs	93.566	DHHS	To provide assistance to refugees for resettlement, by funding maintenance and medical assistance, social services, and targeted assistance for eligible refugees. Provides a variety of social services to assist refugees in adjusting to life in the United States.	2,353.8	2,353.8	1,707.0	1,707.0	
Refugee Preventive Health Program	93.576	DHHS	To provide initial screening for new refugee arrivals to determine the health status of the refugees and respond to matters of medical concern.	139.6	139.6	125.0	125.0	<sup>2</sup>
Rehabilitation Services - Independent Living Services for Elderly Blind Individuals	84.177	DOE	To provide independent living services to those individuals 55 or over, severely visually impaired for whom gainful employment is extremely difficult to attain, but for whom independent living in their own homes is feasible.	622.1	622.1	549.0	549.8	
Rehabilitation Services Basic	84.126	DOE	To provide vocational rehabilitation services to persons with mental and/or physical handicaps.	37,344.4	37,344.4	42,450.6	43,264.6	
Rehabilitation Training In-Service	84.265	DOE	To increase the number of personnel trained in providing vocational rehabilitation services to handicapped individuals in areas targeted as having personnel shortages.	94.9	94.9	154.6	155.7	

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				Available	Received	Est. Rev.	Est. Rev.	
Senior Community Services Employment Program-SCSEP Title V	17.235	DOL	To provide employment and training opportunities for persons 55 years of age or older who have incomes at or below 125 percent of the federally established poverty level.	1,526.9	1,526.9	1,579.6	1,584.9	
Social Security Disability Insurance	96.001	DHHS	To expeditiously and equitably develop and adjudicate Arizona SSA/SSI disability claims within the limits of program resources.	20,505.5	20,505.5	26,096.6	26,343.8	
Social Service Block Grant	93.667	DHHS	To enable the state to furnish social services toward the 5 goals specified in law: 1) prevent, reduce or eliminate dependency, 2) achieve or maintain self sufficiency, 3) prevent neglect, abuse or exploitation of children and adults, 4) prevent or reduce inappropriate institutional care and 5) secure admission or referral of institutional care when other forms of care are not appropriate.	32,080.0	32,080.0	31,286.8	32,221.8	
Special Programs for the Aging - Title III, Part B - Grants for Supportive Services and Senior Centers	93.044	DHHS	To assist State Agencies on Aging and their area agencies to foster the development of community based systems of service for older persons; including multipurpose senior centers.	7,083.3	7,083.3	6,523.7	6,523.7	
Special Programs for the Aging - Title III, Part C1 - Congregate Meals	93.045	DHHS	To provide grants to states to provide home delivered meals, nutrition education, and other appropriate services for older Americans.	5,428.4	5,428.4	7,322.0	7,340.8	

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				Available	Received	Est. Rev.	Est. Rev.	
Special Programs for the Aging - Title III, Part C2- Home Meals	93.045	DHHS	To provide grants to states to provide home delivered meals, nutrition education, & other appropriate services for older Americans.	2,265.2	2,265.2	3,306.2	3,306.2	<sup>2</sup>
Special Programs for the Aging - Title III, Part D - Preventive Health	93.043	DHHS	To provide for periodic health screening, primarily in congregate settings. Funds are to be used for routine health screening, group exercise, home injury control services, nutritional counseling and education, programs to prevent depression and activities to coordinate mental health services, and educational programs on the benefits and limitations of Medicare and Supplemental Insurance coverage.	358.7	358.7	400.5	400.5	<sup>2</sup>
Special Programs for the Aging - Title III, Part E - Family Caregiver Support	93.052	DHHS	To provide multi-faceted systems of support services for family caregivers and for grandparents and older individuals who are relative caregivers.	2,139.3	2,139.3	2,678.8	2,680.0	
Special Programs for the Aging - Title VII - Ombudsman	93.042	DHHS	To assist in the development of voluntary ombudsman programs to be advocates for elderly residents in long-term care facilities.	195.1	195.1	220.8	220.8	
Special Programs for the Aging - Title VII -Elder Abuse Prevention	93.041	DHHS	To provide funding to carry out programs with respect to prevention of abuse, neglect or exploitation of older individuals.	63.3	63.3	114.7	114.8	
SSI/SSDI Vocational Rehabilitation	96.001	DHHS	To assist the Rehabilitation Services Administration in rehabilitating social security disability/ supplemental security income claimants.	2,138.1	2,138.1	1,940.3	1,986.3	

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				Available	Received	Est. Rev.	Est. Rev.	
Supported Employment Services for Individuals with Severe Handicaps (Title VI, Part - C)	84.187	DOE	To provide training and post employment services leading to supported employment for individuals with severe handicaps.	293.7	293.7	601.6	601.6	<sup>2</sup>
Targeted Refugee Assistance	93.584	DHHS	To assist refugees in becoming self-sufficient by providing case management and vocational skill training, which includes transportation and child care for refugees who are primarily secondary and tertiary wage earners.	1,011.4	1,011.4	1,410.2	1,410.2	<sup>2</sup>
Temporary Assistance to Needy Families	93.558	DHHS	To provide assistance to needy families with children so they may be cared for in their own homes, and to reduce dependency by promoting job preparation, work and marriage. States may also use funds on efforts to prevent out-of-wedlock pregnancies and encourage the formation and maintenance of two-parent families.	272,567.0	272,567.0	242,828.1	247,957.1	
Temporary Emergency Food Assistance (Administrative Costs)	10.568	USDA	To make funds available for storage and distribution costs incurred by nonprofit eligible recipient agencies in providing food assistance to needy persons.	957.1	957.1	950.9	953.4	
Title IV-B Part II	93.556	DHHS	To provide funds to develop, establish, expand and operate family preservation services and community based family support services, with the goal of promoting family strength and stability, enhancing parental functioning, and protecting children.	7,519.0	7,519.0	5,877.8	5,947.8	

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Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
Trade Adjustment Assistance-Workers	17.245	DOL	To provide adjustment assistance to workers adversely affected by increased imports of articles like or directly competitive with articles produced by such workers' firm.	3,907.7	3,907.7	4,246.8	4,251.5	
Unemployment Insurance-Grants to States	17.225	DOL	To administer a program of Unemployment Insurance for eligible workers and to administer the payment of trade adjustment assistance.	34,975.6	34,975.6	35,301.9	38,225.1	
Urban Enterprise Community Grant	93.667	DHHS	To provide grants to states for social services in urban empowerment zones and enterprise communities to (1) prevent and remedy the neglect and abuse of children; (2) assist disadvantaged adults and youth in achieving and maintaining self-sufficiency; and (3) assist disadvantaged adults and youth in achieving and maintaining economic self-support.	11.5	11.5	12.0	12.0	<sup>2</sup>
Work Opportunity Tax Credit Program	17.207	DOL	To familiarize employers and the general public with Job Tax Credits.	258.6	258.6	364.2	367.5	
Workforce Investment Act	17.258	DOL	To assist States and localities to help move hard-to-employ welfare recipients into lasting unsubsidized jobs and achieve self sufficiency.	45,553.1	45,553.1	48,004.7	48,004.7	

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				Available	Received	Est. Rev.	Est. Rev.	
Youth Development Project	93.623	DHHS	To establish and operate local centers to provide services for runaway and homeless youth and for the families of such youth.	65.0	65.0	130.2	131.4	
<b>Total (Available/Received)</b>				<b>1,225,409.1</b>	<b>1,225,409.1</b>	<b>1,361,106.9</b>	<b>1,501,691.0</b>	
<b>FY 2003 Uses of Funds</b>								
FTE					4,828.5			
Personal Services					131,619.5			
Employee-Related Expenditures					31,092.5			
All Other Operating Expenditures					823,692.7			
<b>Subtotal</b>					<b>986,404.7</b>			
Land Acquisition and Capital Projects					73.3			
Pass-Through Funds					54,318.7			
<b>Total Uses of Funds</b>					<b>1,040,796.7</b>			

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Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
128A State Response	66.817	EPA	Funds will be utilized to develop and grow a more robust state response program and to successfully administer U.S. EPA tools.	0.0	0.0	550.0	550.0	<sup>3</sup>
319 (H) NPS Implementation Base V	66.460	EPA	These funds are to support Watershed restoration action strategies.	700.7	700.7	1,083.3	1,083.3	<sup>13</sup>
319 (H) NPS X Standard & CWAP Projects	66.432	EPA	Funds will be utilized for developing and implementing the State's Watershed Restoration Action Strategies and the Clean Water Action Plan.	469.1	469.1	130.6	130.6	<sup>2, 13</sup>
604 (B) VIII Water Quality Management Planning	66.454	EPA	These funds will be used to support CWA Section 208 planning efforts.	113.7	113.7	100.0	100.0	<sup>13</sup>
Air Pollution Control Program	66.001	EPA	To support air quality planning and management programs pursuant to the federal Clean Air Act: 1) state implementation plan development and management; 2) Nonattainment area planning; 3) Collection and analysis of ambient air quality data; 4) Permitting of stationary sources of air pollution. The grant does not support implementation programs in the State Implementation Plan, such as the Vehicular Inspection Program, Oxygenated Fuels, or Travel Reduction.	2,941.7	2,941.7	3,480.6	3,480.6	<sup>13</sup>
Arizona - Mexico International Green Operation (Amigo) II	66.708	EPA	Integrates the ADEQ Partnership for Pollution Prevention and the Border Team's Hazardous waste management activities.	8.9	8.9	22.7	22.7	<sup>6</sup>

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Arizona Priorities (104.B.3)	66.463	EPA	The purpose of this grant is to receive federal 104(b)(3) money to contract STORET, to support CPP development, and to make funds available for Groundwater Protection and Website development.	24.5	24.5	42.7	42.7	
Arsenic Master Plan Grant	66.606	EPA	Develop target comprehensive compliance strategy for the arsenic regulation in Arizona.	30.9	30.9	19.1	19.1	<sup>2</sup>
Border Water Quality Technical Assistance and Coordination (CWA 104.B.3)	66.419	EPA	To follow-up on transboundary water quality issues in the Arizona-Sonora Border area.	55.0	55.0	91.4	91.4	<sup>6</sup>
CAA 103 Air Toxics	66.606	EPA	To characterize air toxics data and determine the ambient concentrations of air toxic compounds in the Phoenix metropolitan area.	48.4	48.4	279.0	279.0	<sup>2,13</sup>
Capacity Building for States & Tribes - Enhancing I.C.E. Data	66.709	EPA	To support the streamlining of its environmental enforcement and compliance reporting to the Permit and Compliance System (PCS) and to the Air Facility System Universal Interface (AFS - UI).	0.0	0.0	92.0	92.0	<sup>2,3</sup>
Capacity Building for States and Tribes - OECA	66.709	EPA	Provides EPA funding for the completion of Inspection, Compliance and Enforcement Data Modules and electronic reporting capabilities.	30.9	30.9	40.1	40.1	<sup>2</sup>

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DSMOA	12.113	DOD	To reimburse the costs associated with cleanup of hazardous waste sites on Department of Defense (DOD) installations within the State of Arizona and ensure compliance with the applicable State Laws.	706.8	706.8	623.4	623.4	<sup>6</sup>
Hardship Grants Program for Rural Communities	66.471	E.P.A.	Provides grants and technical assistance to political subdivisions & Indian Tribes to plan, design, acquire, construct, improve, or operation and maintenance of wastewater systems, collection, and treatment facilities.	73.4	73.4	0.0	0.0	<sup>2,8</sup>
Hazardous Material Emergency Response	66.802	EPA	To provide for staff and equipment necessary to make responses for the purpose of initial assessments of hazardous materials releases; recommending removal options to local officials and coordinating immediate removal activities.	117.8	117.8	130.0	130.0	
Hazardous Waste Management - RCRA	66.801	EPA	To develop a regulatory program for the storage, transportation, treatment and disposal of hazardous wastes which will insure that facilities meet compliance with identified standards.	1,527.6	1,527.6	1,836.9	1,836.9	
Leaking Underground Storage Tanks II	66.805	EPA	To establish a fund for enforcing the provisions of the Underground Storage Tanks program relating to the cleanup of leaking tanks.	1,050.1	1,050.1	993.0	993.0	<sup>6,13</sup>

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				Available	Received	Est. Rev.	Est. Rev.	
Mercury Fish Concentration (104.b.3)	66.606	EPA	The Arizona Department of Economic Quality will collect fish samples from Arizona Lakes during field seasons, and analyze them for methyl mercury.	10.1	10.1	7.0	7.0	2, 6
NEIE Readiness Grant 2003	66.608	EPA	To advance the National Environmental Information Exchange (NEIE) Network by encouraging State and other partners' data integration efforts.	27.9	27.9	201.9	201.9	2
NPDES - Arizona TMDL	66.463	EPA	Funding will be used to fund 2 additional TMDL studies required under the Clean Water Act.	85.6	85.6	168.8	168.8	2, 6, 13
NPDES - Watershed Characterization	66.463	EPA	Funding will be used to produce a Watershed Characterization document suitable for guiding analysis and decision standards revision and the development of TMDL's.	27.2	27.2	0.0	0.0	2, 6, 8, 13
NPS IX (CWA 319.h)	66.460	EPA	To carry out Section 319 (h) of the Clean Water Act. Program activities include institutionalization of the non-point source Water Quality Management program and implementation of NPS demonstration projects. The focus of the NPS Water Quality Management program is to prevent degradation of both surface and groundwater quality.	159.3	159.3	7.0	7.0	2, 6, 13

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				Available	Received	Est. Rev.	Est. Rev.	
NPS Management CWAP - Base II	66.460	EPA	Additional funding for the development and implementing the state's Watershed Restoration Action Strategy and the Clean Water Act	160.7	160.7	0.0	0.0	2, 6, 8, 13
NPS Management Std and CWAP Project XIV	66.460	EPA	These funds will be used to support restoration and/or protection of water quality throughout the state.	0.0	0.0	795.8	795.8	2, 3, 13
NPS Management Std and CWAP Projects XII & XIII	66.460	EPA	These funds will be used to support restoration and/or protection of water quality throughout the state.	368.9	368.9	1,934.8	1,934.8	2, 6, 13
NPS Management XI Programs	66.460	EPA	Funds to staff non point source TMDLs.	280.3	280.3	765.7	765.7	2, 13
NPS VIII Implementation Program	66.460	EPA	To carry out Section 319 (h) of the Clean Water Act. Program activities include institutionalization of the non-point source Water Quality Management program and implementation of NPS demonstration projects. The focus of the NPS Water Quality Management program is to prevent degradation of both surface and groundwater quality.	73.6	73.6	0.0	0.0	2, 8, 13
Nutrient Criteria Development	66.606	EPA	Funding to characterize the nutrient variables in Arizona's effluent dependent waters.	32.3	32.3	87.7	87.7	2

**State of Arizona  
Federal Operating Budget Detail  
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Agency: Department of Environmental Quality

Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
Performance Partnership Grant (PPG)	66.454	EPA	To merge Safe Drinking Water, Groundwater, Surface Water and Non-point Source grants. All involve inspection of water systems compliance monitoring, enforcement and elimination of water pollution. Also, implementing a state public water system supervision program and planning, managing and administering the development of the Non-Point Source program.	4,027.2	4,027.2	5,055.2	5,055.2	<sup>6</sup>
PM 2.5 Monitoring Network (CAA 103)	66.006	EPA	To develop and implement a nationwide fine particulate monitoring (PM2.5) network.	474.4	474.4	379.5	379.5	<sup>13</sup>
Pollution Prevention Incentives for States (PPIS) - APPLE	66.900	EPA	To provide for the Arizona Pollution Prevention (P2) leadership Enhancement Program. To support P2 technical assistance and development in Arizona.	41.8	41.8	80.0	80.0	
Preliminary Assessment and Site Investigation (PASI)	66.802	EPA	To complete (CERCLA) preliminary site assessment and site inspections of potential hazardous waste sites in Arizona listed on the EPA Emergency and Remedial Response Information Systems.	350.4	350.4	300.0	300.0	<sup>6</sup>
SDWA 1442 - SWP - Colorado River Interstate Project	66.606	EPA	Funding to outline a common process with the states of Colorado, Utah, Wyoming and Nevada, to develop a procedure to share source water assessment information from the Colorado River Basin.	0.0	0.0	7.0	7.0	<sup>3</sup>

**State of Arizona  
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Agency: Department of Environmental Quality

Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
Source Water Assessment Program 104 (B) (3)	66.606	EPA	Assesment of the Colorado River Basin with the neighboring states of Colorado, Nevada and California.	1.0	1.0	22.0	22.0	
South Phoenix Toxic Use Reduction Project	66.606	EPA	Program to reduce toxic exposure and emissions in the community of South Phoenix.	48.8	48.8	310.9	310.9	
State Pilot Innovation (Smart NOI)	66.606	EPA	To develop an innovative change to the State's Stormwater Notice of Intent to Discharge.	79.0	79.0	0.0	0.0	<sup>2,8</sup>
Superfund CORE Program	66.802	EPA	To develop the state's generic Superfund activities, as a supplement to the CERCLA-related activities that are not site specific.	618.9	618.9	170.0	170.0	
Superfund MSCA	66.802	EPA	To provide funds for management assistance of federally led Priority List Projects. Sites will be nominated and added to the list as they are identified.	286.6	286.6	300.0	300.0	
Underground Storage Tanks (UST)	66.804	EPA	To provide a comprehensive regulating program to prevent and correct leaking underground storage tanks which contain hazardous substances.	219.5	219.5	200.0	200.0	<sup>6,13</sup>
Water Infrastructure Border Technical Assistance	66.606	E.P.A.	To provide planning assistance and technical support for the U.S. Mexico water infrastructure projects in Arizona and Sonora.	86.2	86.2	123.1	123.1	
Water Infrastructure/ Needy Cities	66.419	EPA	To provide planned assistance and technical support for the U.S-Mexico wastewater infrastructure program.	27.2	27.2	0.0	0.0	<sup>2,6,8</sup>

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Agency: Department of Environmental Quality

Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
Water Protection Coordination Grant	66.474	EPA	Ensure the quality of drinking water utility vulnerability assessments and related security enhancements; developing and overseeing emergency response and recovery plans; and providing technical assistance, training and education.	34.1	34.1	273.7	273.7	
Water Quality Management Planning (604.B) VI	66.454	EPA	Funds to coordinate the statewide Section 208 Water Quality Management Program.	9.4	9.4	0.0	0.0	2, 6, 8, 13

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Agency: Department of Environmental Quality

Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
Wetlands Protection VIII	66.461	EPA	Funds to continue development of assessment methodology for stream integrity under ADEQs Section 104(b)(3) Wetland Development project.	15.0	15.0	0.0	0.0	2, 6, 8
<b>Total (Available/Received)</b>				<b>15,444.9</b>	<b>15,444.9</b>	<b>20,704.9</b>	<b>20,704.9</b>	
<b>FY 2003 Uses of Funds</b>								
FTE					163.5			
Personal Services					5,307.0			
Employee-Related Expenditures					1,131.7			
All Other Operating Expenditures					8,077.9			
<b>Subtotal</b>					<b>14,516.6</b>			
Land Acquisition and Capital Projects					0.0			
Pass-Through Funds					81.2			
<b>Total Uses of Funds</b>					<b>14,597.8</b> <sup>16</sup>			

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

Agency: Arizona Health Care Cost Containment System

Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
Health Resources and Service Administration (HRSA)	93.926	DHHS	To provide funding for health care research on expanding health care for Arizonans. This grant was issued from 3/1/2001 and was to expire 2/28/2002. The grant was extended twice and supplemental dollars of \$100,000 were requested. At this time, the grant will continue until 9/18/2003. AHCCCS applied for an additional \$300,000 of supplemental funds to run through 8/31/2004. For budget submittal purposes, we will assume the application will be approved.	1,562.8	0.0	248.2	0.0	4, 11, 14, 15
Title XIX - Acute Care	93.779	HCFA	To provide Title XIX acute care medical services for the categorically eligible.	1,509,703.0	1,408,692.3	1,723,049.9	1,832,739.1	2, 14, 15
Title XIX - Administration	93.779	HCFA	To provide for the administration of Title XIX medical services for the categorically eligible.	62,466.0	55,103.2	64,536.3	92,745.3	14, 15
Title XIX - Long-Term Care	93.779	HCFA	To provide Title XIX Long-Term Care services for the categorically eligible.	780,006.0	756,486.9	919,361.7	1,013,547.4	2, 14, 15
Title XIX - Proposition 204	93.779	HCFA	To provide Title XIX Expansion Medical Services.	622,623.8	606,348.8	827,497.4	1,013,725.3	14, 15

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Federal Operating Budget Detail  
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Agency: Arizona Health Care Cost Containment System

Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
Title XXI - Children's Health Insurance Program	93.779	HCFA	To provide Title XXI Children's Health Insurance Medical Services and Administration for the categorically eligible.	73,907.2	60,577.4	86,873.9	65,577.7	<sup>14, 15</sup>
<b>Total (Available/Received)</b>				<b>3,050,268.8</b>	<b>2,887,208.6</b>	<b>3,621,567.4</b>	<b>4,018,334.8</b>	
<b>FY 2003 Uses of Funds</b>								
FTE						1,788.8		
Personal Services						24,370.8		
Employee-Related Expenditures						5,798.0		
All Other Operating Expenditures						1,841,580.1		
<b>Subtotal</b>						<b>1,871,748.9</b>		
Land Acquisition and Capital Projects						0.0		
Pass-Through Funds						510,526.6		
<b>Total Uses of Funds</b>						<b>2,382,275.5</b>		<sup>16</sup>

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Agency: Department of Health Services

Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
Abstinence Education Block Grant	93.110	DHHS/HRSA	To promote abstinence as a healthy choice and a positive lifestyle through implementation of programs designed to change a culture about out of wedlock sexual activity. Grant Project Period: 10/1/2001 - 9/30/2004. Total funds available is budget period: 10/1/2001 - 9/30/2004	1,340.4	994.1	1,002.4	0.0	6, 15
Adult Blood Lead Epi Surveillance	93.197	DHHS/CDC	To provide for hazard evaluations and field studies. Grant Project Period: 9/30/2002 - 9/30/2004. Total funds available is budget period: 9/30/2002 - 9/30/2004.	40.9	26.6	2.1	20.1	2, 15
Arthritis & Other Rheumatic Conditions	93.945	DHHS/CDC	To increase awareness about the prevention of, and treatment options for, arthritis and other rheumatic conditions. Grant has been consolidated into Chronic Disease Prevention and Health Promotion. Grant Project Period: 9/30/2001 - 6/29/2003. Total funds available is budget period: 9/30/2001 - 6/29/2003	125.7	91.9	14.9	0.0	6, 15
ATSDR - Health Consultations and Assessment	93.202	DHHS/CDC	To build and maintain state capacity for public health assessment and health study activities. Grant Project Period: 9/30/1994 - 9/29/2006. Total funds available is budget period: 9/30/2002 - 9/29/2003.	336.2	153.0	348.8	336.2	6, 15

**State of Arizona  
Federal Operating Budget Detail  
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Agency: Department of Health Services

Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
AZ Diabetic Patient Self-Management Project	93.239	DHHS	To develop innovative planning activities to enhance primary care services to diabetic patients currently served through the Tobacco Tax Primary Care Programs. Grant Project Period: 9/30/2002 - 9/29/2003. Total funds available is budget period: 9/30/2002 - 9/29/2003.	45.7	20.0	45.7	45.7	<sup>2, 15</sup>
AZ Integrated Treatment Panel Implementation Project	93.230	DHHS/SAMHS A	To provide the "best practices" for individuals with co-occurring disorders. Grant Project Period: 4/1/2001 - 3/31/2003. Total funds available is budget period: 4/1/2001 - 3/31/2003.	150.0	53.7	1.7	0.0	<sup>15</sup>
Behavioral Risk Factor Surveillance	93.283	DHHS/CDC	To monitor the prevalence of risk factors in Arizona. Grant has been consolidated into Chronic Disease Prevention and Health Promotion. Grant Project Period: 9/1/1983 - 6/29/2003. Total funds available is budget period: 9/1/2002 - 6/29/2003.	112.3	57.8	0.1	0.0	<sup>6, 15</sup>
Binational Discussion	00.000	DHHS/OGHA	US-Mexico Border Health Commission to work closely with the State Border Health Office (SBHO). Grant Project Period: 10/1/2000 - 9/30/2003. Total funds available is budget period: 10/1/2002 - 9/30/2003.	430.0	430.0	100.0	107.7	<sup>10</sup>

**State of Arizona**  
**Federal Operating Budget Detail**  
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Agency: Department of Health Services

Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
Bioterrorism Hospital Preparedness Program	93.003	DHHS/HRSA	To provide community and hospital participation in developing, implementing, and evaluating bioterrorism hospital preparedness systems through statewide and regional planning bodies. Grant Project Period: 4/1/2002 - 8/30/2003. Total funds available is budget period: 4/1/2002 - 8/30/2003.	3,514.6	559.8	3,516.1	3,514.6	6, 15
Bioterrorism Response & Preparedness	93.283	DHHS/CDC	Coop agreement program to upgrade State and local health department preparedness and response capabilities relative to bioterrorism. Grant Project Period: 8/31/1999 - 8/30/2005. Total funds available is budget period: 8/31/2001 - 8/30/2003.	17,976.1	7,394.7	18,105.9	17,976.1	6, 15
Cancer Registry Cooperative Agreement	93.283	DHHS/CDC	To provide for a national program of cancer registries. Grant has been consolidated into National Cancer Prevention & Control Program. Grant Project Period: 9/30/1994 - 9/30/2002. Total funds available is budget period: 7/1/2001 - 9/29/2002.	535.9	74.7	0.7	0.0	6, 15
Child Fatality Review Program	00.000	DHHS/DES	For consultation services provided by the State Child Fatality Review Team. Grant Project Period: 3/1/1997 - 6/30/2003. Total funds available is budget period: 7/1/2002 - 6/30/2003.	50.0	0.0	50.0	50.0	2, 4, 10, 11, 15

**State of Arizona  
Federal Operating Budget Detail  
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Agency: Department of Health Services

Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
Childhood Asthma in US-Mexico Border Area	00.000	DHHS/HRSA	To develop teaching aids for use by lay health workers. Grant Project Period: 10/1/2000 - 9/30/2002. Total funds available is budget period: 10/1/2000 - 9/30/2002.	29.1	0.0	(0.1)	0.0	2, 4, 10, 15
Childhood Immunization Project	93.268	DHHS/CDC	To provide for statewide prevention of childhood diseases. Grant has changed to Immunization and Vaccines for Children. Grant Project Period: 7/1/1969 - 12/31/2002. Total funds available is budget period: 1/1/2002 - 12/31/2002.	5,694.8	4,402.4	65.9	0.0	6, 15
Childhood Lead Poisoning Prevention and Surveillance	93.197	DHHS/CDC	To prevent lead poisoning in children. Grant is being replaced by AFIS Grant Number 098090. Grant Project Period: 8/1/2000 - 6/30/2003. Total funds available is budget period: 8/1/2000 - 6/30/2003.	275.2	175.9	4.2	0.0	6, 15
Childhood Lead Poisoning Prevention and Surveillance	93.197	DHHS/CDC	To prevent lead poisoning in children. Grant Project Period: 7/1/2003 - 6/30/2006. Total funds available is budget period: 7/1/2003 - 6/30/2004.	122.9	0.0	122.9	122.9	3, 15
Chronic Disease Prevention and Health Promotion	93.283	DHHS/CDC	To reduce the incidence of secondary disease and disability in people with chronic disease through effective communication about risk behavior. Grant Project Period: 6/30/2003 - 6/29/2008. Total funds available is budget period: 6/30/2003 - 6/29/2004.	864.7	0.0	864.7	864.7	3, 15

**State of Arizona  
Federal Operating Budget Detail  
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Agency: Department of Health Services

Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
CISS - Early Childhood Comprehensive Systems	93.110	DHHS/HRSA	To plan, develop, and ultimately implement collaborations and partnerships to support families and communities in their development of children that are healthy and ready to learn at school entry. Grant Project Period: 7/1/2003 - 6/30/2005. Total funds available is budget period: 7/1/2003 - 6/30/2005.	100.0	0.0	100.0	100.0	2, 3, 15
CLIA - Clinical Laboratory Improvement Amendments	93.777	DHHS/HCFA	To provide for implementation, survey and certification activities under CLIA. Grant Project Period: 10/1/2002 - 9/30/2003. Total funds available is budget period: 10/1/2001 - 9/30/2003.	210.5	203.1	188.7	186.1	6, 15
Community & School Based Sealant Program	00.000	DHHS/HRSA	To assist in the establishment of new dental sealant programs which may be community or school-based. Grant Project Period: 8/1/1999 - 7/31/2002. Total funds available is budget period: 8/1/2001 - 7/31/2002.	67.9	23.3	0.0	0.0	2, 6, 8, 10, 15
Coop Agreements for State Treatment Outcomes/Perform	93.238	DHHS/SAMHS A	Arizona TOPPS II is a family of evaluation studies focused on designing state and community-level performance and outcome measures for substance abuse treatment. Grant Project Period: 9/30/1998 - 10/31/2002. Total funds available is budget period: 9/30/2000 - 10/31/2002.	692.6	211.9	(0.1)	0.0	2, 15

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Agency: Department of Health Services

Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
Cooperative Prevention: Advancing A New Course	93.230	DHHS/SAMHS A	To decrease the incidence of alcohol, tobacco and drug use and abuse and its social and health consequences and to promote the health and social competence among Arizona's residents. Grant Project Period: 7/15/1998 - 10/14/2003. Total funds available is budget period: 7/15/2000 - 10/14/2003.	5,897.3	625.4	37.1	0.0	2, 6, 15
Core State Injury Surveillance & Program Development	93.136	DHHS/CDC	To develop capacity to monitor injuries. Grant Project Period: 9/30/2000 - 9/29/2004. Total funds available is budget period: 9/30/2002 - 9/29/2003.	148.0	96.3	151.3	76.7	6, 15
Crisis Counseling	93.982	DHHS/SAMHS A	To provide support disaster-related crisis counseling and outreach services in the area affected by the Rodeo-Chediski Fire. Grant Project Period: 11/19/2002 - 11/18/2003. Total funds available is budget period: 11/19/2002 - 11/18/2003.	1,106.3	435.6	656.2	0.0	15
DES/Arizona Early Intervention	84.173	DHHS/DES	To provide early intervention for disabled children. Grant Project Period: 7/1/1993 - 6/30/2004. Total funds available is budget period: 7/1/2002 - 6/30/2003.	1,286.9	945.6	1,071.9	752.9	6, 15
Development of Integrated Systems for Child Health	93.110	DHHS/HRSA	To develop integrated systems for children's' health. Grant Project Period: 10/1/1993 - 9/29/2003. Total funds available is budget period: 9/30/2002 - 9/29/2003	141.7	154.7	126.1	141.7	6, 15

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Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
Diabetes Grant	93.988	DHHS/CDC	To provide for a state based diabetes program. Grant has changed to System-Based Diabetes Prevention & Control Program. Grant Project Period: 7/1/1994 - 3/29/2003. Total funds available is budget period: 7/1/2002 - 3/29/2003.	254.9	242.5	(1.6)	0.0	6, 15
Drug and Alcohol Services Information System	00.000	DHHS/SAMHSA	To develop a national data set on characteristics of clients admitted to public substance abuse treatment facilities. Grant Project Period: 8/16/2002 - 12/15/2007. Total funds available is budget period: 8/16/2002 - 12/15/2007	71.4	67.1	0.0	42.2	7, 10, 15
EHDI Tracking, Research, Integration	93.283	DHHS/CDC	To assist States in developing or enhancing a sustainable centralized EHDI tracking and surveillance system, intergrate the EHDI system with other newborn screening programs and conducting applied research. Grant Project Period: 9/1/2001 - 8/31/2005. Total funds available is budget period: 9/1/2002 - 8/31/2003.	225.6	147.5	139.0	146.6	15

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Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
EMSC Partnership Grants	93.127	DHHS/HRSA	To reduce the morbidity and mortality resulting from severe illness and trauma by supporting injury prevention and improving the quality of pediatric emergency medical services. Grant has changed to EMSC Partnership Grants II. Grant Project Period: 3/1/2000 - 2/29/2004. Total funds available is budget period: 3/1/2002 - 2/29/2004.	145.0	93.9	6.5	0.0	6, 15
EMSC Partnership Grants II	93.127	DHHS/HRSA	To provide resources for the education of rural prehospital providers in pediatric care. Grant Project Period: 3/1/2003 - 2/28/2006. Total funds available is budget period: 3/1/2003 - 2/29/2004.	100.0	18.4	103.4	100.0	6, 15
Enumeration at Birth-Social Security	00.000	DHHS/SSA	To enable parents to request SSN for newborns through the State office of Vital Records. Total funds available is based on a formula with an estimated quantity with a fixed unit price. Grant Project Period: 1/6/1998 - 12/31/2003. Total funds available is budget period: 1/1/2003 - 12/31/2003.	166.8	194.6	78.5	166.8	10, 15

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Agency: Department of Health Services

Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
Epi & Lab Capacity for Infectious Diseases	93.283	DHHS/CDC	To establish capacity to perform enzyme linked immunosorbent assay (ELISA) testing of ASHL for West Nile virus, and other arboviruses on human, equine and chicken blood samples. Grant Project Period: 4/1/2000 - 3/31/2004. Total funds available is budget period: 4/1/2003 - 3/31/2004.	583.7	401.1	666.5	583.7	6, 15
Family Violence Prevention	93.671	DHHS/ACF	To reduce family violence through coordinated prevention and services strategies. Grant Project Period: 10/1/2001 - 9/30/2004. Total funds available is budget period: 10/1/2001 - 9/30/2004.	3,241.0	1,486.4	1,759.7	1,644.1	6, 15
Farmers' Market Administration	10.572	USDA	To establish an Arizona Farmers Market Nutrition Program (FMNP). The FMNP is a USDA program whose purpose is to provide fresh, nutritious, unprepared foods (fruits & vegetables) from farmers markets to women, infants and children who are nutritionally at risk. Grant Project Period: 10/1/2002 - 9/30/2003. Total funds available is budget period: 10/1/2002 - 9/30/2003.	57.6	0.0	57.6	57.6	2, 3, 15
Farmers' Market Food Program (FMNP)	10.572	USDA	The information is the same as Farmers' Market Administration.	245.7	46.4	245.7	245.7	2, 15

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Agency: Department of Health Services

Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
Geographic Information Systems - U.S./Mexico	00.000	USEPA	Provides for all labor, materials and equipment necessary for the completion of the development of the U.S./Mexico Geographic Information System to support decision making in Environmental Health. Grant Project Period: 8/15/1997 - 7/31/1998. Total funds available is budget period: 8/15/1997 - 7/31/1998.	20.0	0.0	(0.9)	0.0	2, 4, 10, 15
GIS Maps of Border Pesticide	00.000	USEPA	To study usage and health effects data associated with pesticide exposures in Arizona counties bordering Mexico. Grant Project Period: 11/1/2000 - 8/31/2001. Total funds available is budget period: 11/1/2000 - 8/31/2001.	70.0	20.0	(15.2)	0.0	2, 10, 15
HCFA Title 18 Medicare/Medicaid Survey & Certification	93.777	DHHS/HCFA	To provide for Medicare/Medicaid Survey and Certification. Grant Project Period: 10/1/2001 - 9/30/2003. Total funds available is budget period: 10/1/2001 - 9/30/2003.	5,672.7	2,612.2	3,153.3	2,989.9	6, 15
HCFA Title 19 Medicare/Medicaid Survey & Certification	93.777	DHHS/HCFA	The information is the same as HFCA Title 18 Medicare/Medicaid Survey & Certification.	1,938.7	890.3	1,069.6	1,041.6	6, 15
HIV Related Applied Research	93.940	DHHS/CDC	For HIV Research. Grant Project Period: 9/1/2000 - 8/31/2002. Total funds available is budget period: 9/1/2001 - 8/31/2002.	24.0	(2.4)	2.1	0.0	2, 6, 15

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Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
HIV/AIDS Prevention	93.940	DHHS/CDC	To provide a state-wide program of HIV/AIDS prevention. Grant Project Period: 4/15/1986 - 12/31/2003. Total funds available is budget period: 1/1/2003 - 12/31/2003.	3,311.4	3,302.9	3,346.1	3,311.4	6, 15
HIV/AIDS Surveillance	93.944	DHHS/CDC	To provide a study of AIDS Surveillance. Grant Project Period: 1/1/1991 - 12/31/2003. Total funds available is budget period: 1/1/2003 - 12/31/2003.	798.7	535.7	818.8	798.6	6, 15
Housing Options Utilizations and Support Evaluations	93.230	DHHS/SAMHS A	To conduct an evaluation study that examines the effectiveness of different housing approaches for persons with serious mental illness. Grant Project Period: 9/30/1997 - 9/29/2002. Total funds available is budget period: 9/30/1999 - 9/29/2002.	500.4	28.2	0.0	0.0	2, 8, 15
Immunization and Vaccines for Children	93.268	DHHS/CDC	To further the knowledge of the epidemiology of infectious disease which affects children. Grant Project Period: 1/1/2003 - 12/31/2007. Total funds available is budget period: 1/1/2003 - 12/31/2003.	5,112.1	1,193.1	5,112.4	5,112.1	6, 15
Immunizations Action Program	00.000	DHHS/CDC	Revolving account to allow government entities to purchase vaccines at state contract cost. The program has no project period or budget period.	0.0	0.0	2.7	30.0	2, 10

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Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
Implementation of State Performance Indicators	93.119	DHHS/SAMHS A	To incorporate the required indicators from the 1997/98 Five State Feasibility Assessment Project with the internal BHS indicators, the indicators associated with the Community Mental Health Block Grant Plan, and those from the MHSIP report card to realize the vision of a single comprehensive set of performance indicators. Grant Project Period: 9/30/1998 - 8/31/2002. Total funds available is budget period: 9/30/2000 - 8/31/2002.	224.9	56.7	(0.1)	0.0	2, 6, 15
Loan Repayment	93.165	DHHS/HRSA	To provide a state loan repayment to providers program. Grant Project Period: 9/30/1994 - 8/31/2004. Total funds available is budget period: 9/1/2002 - 8/31/2003.	100.0	82.9	110.2	100.0	2, 6, 15
MCH Block Grant	93.994	DHHS/HRSA	To reduce infant mortality. Grant Project Period: 10/1/1981 - 9/30/2004. Total funds available is budget period: 10/1/2001 - 9/30/2004.	11,141.4	8,085.6	7,711.7	7,406.1	6, 15
Mental Health Block Grant	93.958	DHHS/SAMHS A	To provide for the Seriously Mentally Ill and Children's Services programs. Grant Project Period: 10/1/2001 - 9/30/2004. Total funds available is budget period: 10/1/2001 - 9/30/2004.	14,266.6	6,201.2	7,472.5	7,465.1	6, 15

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

Agency: Department of Health Services

Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
National Cancer Prevention & Control Program	93.283	DHHS/CDC	To perform studies and provide biostatistics and epidemiologic information to the medical community. Grant Project Period: 9/30/2002 - 6/30/2007. Total funds available is budget period: 9/30/2002 - 6/29/2003.	2,907.2	922.4	2,672.3	2,582.6	6, 15
National Death Index	00.000	DHHS/CDC	To provide an estimated number of Death Records to National Center for Health Statistics. Grant Project Period: 4/16/1998 - 4/15/2003. Total funds available is budget period: 4/16/2002 - 4/15/2003.	38.3	38.3	20.5	21.3	2, 10
National Death Reporting-Social Security	00.000	DHHS/SSA	To provide selected information to the Social Security Administration regarding death record data. Grant Project Period: 1/1/2003 - 12/31/2003. Total funds available is budget period: 1/1/2003 - 12/31/2003.	30.2	22.1	9.0	30.2	2, 6, 10, 15
Native American Coordinator	00.000	USPHS IHS	Act as Native American representative for the Arizona Association of Community Health Centers (AACHC). Grant Project Period: 9/30/2001 - 9/29/2003. Total funds available is budget period: 9/30/2001 - 9/29/2003.	30.0	24.0	30.0	30.0	2, 6, 10, 15

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

Agency: Department of Health Services

Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
Olmstead	00.000	DHHS/SAMHS A	To facilitate the implementation of activities identified in the Arizona Olmstead Plan to improve treatment for individuals who are difficult to discharge from the Arizona State Hospital. Grant Project Period: 10/1/2000 - 9/30/2004. Total funds available is budget period: 10/1/2002 - 9/30/2003.	40.0	20.0	(11.3)	0.0	2, 10, 15
Oral Health Integrated Systems Development	93.110	DHHS/HRSA	To increase the proportion of children and adults who receive dental care each year. Grant Project Period: 8/1/2002 - 7/31/2006. Total funds available is budget period: 8/1/2002 - 7/31/2003.	50.0	3.8	50.9	50.0	6, 15
Other (Accounting Adjustments)	00.000		Unidentifiable adjustments made by accounting. Includes 442.7 for reimbursement for Risk Management.	0.0	11.0	(438.5)	0.0	2, 10, 15
PATH Formula Grant	93.150	DHHS/SAMHS A	To provide assistance for SMI's for transition from homelessness. Grant Project Period: 7/1/2001 - 6/30/2004. Total funds available is budget period: 7/1/2001 - 6/30/2003.	1,083.0	517.4	568.0	568.0	15
Preventive Health Block Grant	93.991	DHHS/CDC	To provide for statewide preventive health projects. Grant Project Period: 10/1/2001 - 9/30/2004. Total funds available is budget period: 10/1/2001 - 9/30/2004.	3,248.0	1,669.1	1,637.0	1,624.0	6, 15

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

Agency: Department of Health Services

Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
Primary Care Grant	93.130	DHHS/HRSA	To provide for a cooperative agreement for Primary Care Services. Grant Project Period: 10/1/1988 - 3/31/2005. Total funds available is budget period: 4/1/2002 - 3/31/2004.	644.2	217.7	238.7	232.5	6, 15
Project Match (Multi-Agency Team for Children)	93.104	DHHS/SAMHS A	To serve children with serious emotional disturbances (SED) and their families with a coordinated, community-based, family-centered system of care that emphasizes the ability of families to maintain their children with SED in the home and in the home community. Grant Project Period: 9/30/1999 - 8/31/2005. Total funds available is budget period: 9/1/2002 - 8/31/2003.	1,378.4	1,117.9	1,378.3	1,378.4	2, 6, 15
Public Lab Biomonitoring Plan	93.283	DHHS/CDC	Six states of the Rocky Mountain region (AZ, CO, NM, UT, WY, MT) will collaborate to plan a long term biomonitoring initiative to assess human exposure to environmental hazards and to evaluate the success of initiatives to reduce human exposure to such hazards. New Mexico is the lead state for this initiative. Grant Project Period: 3/30/2001 - 9/29/2003. Total funds available is budget period: 9/30/2002 - 9/29/2003.	75.0	75.0	(105.5)	0.0	

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

Agency: Department of Health Services

Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
Rape Prevention & Education Program	93.136	DHHS/CDC	To support programs addressing violence against women. The Rape Prevention and Education Grant Program strengthens violence against women prevention efforts by supporting increased awareness, education and training, and the operation of hotlines. Grant Project Period: 1/1/2002 - 10/31/2006. Total funds available is budget period: 11/1/2002 - 10/31/2003.	954.0	447.8	755.2	745.2	6, 15
Rural Access to Emergency Devices	93.259	DHHS/HRSA	To provide funding for Automatic External Defibrillators to be distributed throughout rural Arizona. Grant Project Period: 9/1/2002 - 8/31/2003. Total funds available is budget period: 9/1/2002 - 8/31/2003.	216.3	187.6	216.3	216.3	2, 15
Ryan White HIV Care Grant	93.917	DHHS/HRSA	To provide out-patient care for persons with HIV/AIDS. Grant Project Period: 4/1/1991 - 3/31/2004. Total funds available is budget period: 4/1/2003 - 3/31/2004.	11,255.6	9,263.7	11,262.2	11,255.6	6, 15
St Demand & Needs Assessment: Alcohol/Drugs	00.000	DHHS/SAMHS A	To determine the levels of need for substance abuse prevention services in relationship to current availability. Grant Project Period: 9/25/1998 - 9/30/2002. Total funds available is budget period: 9/25/1998 - 9/30/2002.	875.0	165.0	0.0	0.0	2, 6, 8, 10, 15

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

Agency: Department of Health Services

Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
St-Based Birth Defects Surveillance	93.283	DHHS/CDC	To enhance the surveillance system to perform rapid identification and data collection of NTD's cleft lip and cleft palate defects. Grant Project Period: 9/30/2000 - 8/31/2004. Total funds available is budget period: 9/30/2002 - 8/31/2004.	163.0	104.1	166.4	163.0	6, 15
State Demand and Needs Assessment	00.000	DHHS/SAMHS A	To assess the need for substance abuse services. Grant Project Period: 9/30/1997 - 7/31/2002. Total funds available is budget period: 9/30/1997 - 7/31/2002.	1,376.7	213.8	0.0	0.0	2, 6, 8, 10, 15
State Unintentional Injury Intervention	93.136	DHHS/CDC	To provide booster seats and bicycle helmets to Arizona families. Grant Project Period: 9/30/2000 - 9/29/2003. Total funds available is budget period: 9/30/2002 - 9/29/2003.	281.4	162.8	281.4	150.0	2, 15
STD Control	93.977	DHHS/CDC	To control sexually transmitted diseases. Grant Project Period: 1/1/1990 - 12/31/2003. Total funds available is budget period: 1/1/2003 - 12/31/2003.	1,441.6	1,421.1	1,468.3	1,441.7	6, 15

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

Agency: Department of Health Services

Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
Substance Abuse & Mental Services Administration - Data Infrastructure	93.230	DHHS/SAMHSA	To help promote comprehensive, community based systems of care for all children and adults with mental illness or at risk of developing mental illness. Provide technical assistance, financial and technical know-how, in building internal capacity for future data compilation of the Uniform Data Reporting under the Block Grant program. Grant Project Period: 9/30/2001 - 9/29/2004. Total funds available is budget period: 9/30/2002 - 9/29/2003.	100.0	62.6	130.1	130.1	2, 6, 15
Substance Abuse Block Grant	93.959	DHHS/SAMHSA	To provide substance abuse services. Grant Project Period: 10/1/2001 - 9/30/2004. Total funds available is budget period: 10/1/2001 - 9/30/2004.	58,665.8	26,223.4	30,074.1	30,548.7	15
System-Based Diabetes Prevention & Control Program	93.988	DHHS/CDC	To define, monitor, develop strategies, and implement programs and projects that address the burden of diabetes. Grant Project Period: 3/30/2003 - 3/29/2008. Total funds available is budget period: 3/30/2003 - 3/29/2004.	243.9	2.6	257.0	243.9	6, 15
Tobacco Prevention Health Education	93.283	DHHS/CDC	To prevent tobacco use by minors. Grant has been consolidated into Chronic Disease Prevention and Health Promotion. Grant Project Period: 9/15/1993 - 5/31/2004. Total funds available is budget period: 6/1/2002 - 6/29/2003.	256.6	171.1	0.1	0.0	2, 6, 15

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

Agency: Department of Health Services

Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
Trauma EMS	93.952	USEPA	To organize and develop an integrated system of care for emergency patients. Grant Project Period: 8/1/2002 - 7/31/2005. Total funds available is budget period: 8/1/2002 - 7/31/2003.	40.0	26.1	40.0	40.0	2, 15
Traumatic Brain Injury	93.136	DHHS/CDC	To provide a statewide population-based Traumatic Brain Injury Surveillance System. Grant Project Period: 8/1/1997 - 7/31/2004. Total funds available is budget period: 8/1/2002 - 7/31/2003.	149.3	82.2	151.1	149.3	6, 15
Tuberculosis Cooperative Agreement	93.116	DHHS/CDC	To support Tuberculosis outreach activities. Grant Project Period: 8/1/1983 - 12/31/2004. Total funds available is budget period: 1/1/2002 - 12/31/2003.	2,117.0	1,149.0	1,074.6	1,029.6	6, 15
Universal Newborn Hearing Screening & Intervention	93.251	DHHS/HRSA	To provide hospital screening support. Grant Project Period: 3/31/2001 - 3/30/2005. Total funds available is budget period: 3/31/2003 - 3/30/2004.	241.5	204.0	248.5	241.5	6, 15
US-Mexico Border Health Commission	00.000	DHHS/OIRH	To support preparatory activities for and programmatic work of the United States-Mexico Border Health Commission (BHC). Grant Project Period: 8/1/1998 - 9/30/2000. Total funds available is budget period: 8/1/1998 - 9/30/2000.	100.0	0.0	(29.7)	0.0	2, 4, 10, 15

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

Agency: Department of Health Services

Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
Vital Statistics Cooperative Program	00.000	DHHS/CDC	To provide Birth/Death data to National Center for Health Statistics. Grant Project Period: 12/23/2001 - 12/1/2002. Total funds available is budget period: 12/23/2001 - 12/1/2002.	261.6	225.3	269.1	206.5	6, 10, 15
Water Fluoridation Assistance Program	93.945	DHHS/CDC	To purchase and install fluoridation equipment and provide training for professional and technical workers and to develop promotional materials. Grant Project Period: 9/30/1999 - 9/29/2003. Total funds available is budget period: 9/30/2001 - 9/29/2003.	42.2	0.0	0.0	0.0	2, 3, 5, 15
WIC - Supplemental Food Program	10.557	USDA	To provide nutritional food for infants, children, and high risk pregnant and lactating women. Grant Project Period: 10/1/2001 - 9/30/2003. Total funds available is budget period: 10/1/2001 - 9/30/2003.	35,113.9	20,074.3	23,798.2	22,944.2	6, 15
WIC Commodity Supplemental Food Program (CSFP)	10.565	USDA	To provide commodity foods and nutrition education. Grant Project Period: 10/1/2002 - 9/30/2003. Total funds available is budget period: 10/1/2002 - 9/30/2003.	1,100.4	799.1	1,053.7	954.2	6, 15
WIC Food Program	10.557	USDA	To provide a WIC voucher payment mechanism. Grant Project Period: 10/1/2001 - 9/30/2003. Total funds available is budget period: 10/1/2001 - 9/30/2003.	104,931.1	56,487.9	61,670.5	62,408.4	2, 15

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

Agency: Department of Health Services

Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
WIC Rebate Account	10.557	USDA	To provide a WIC Formula rebate system. The program is a reimbursement with no project period or budget period.	0.0	29,197.8	29,744.1	29,744.4	<sup>2, 15</sup>

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

Agency: Department of Health Services

Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
Women's Cancer Control Project	93.919	DHHS/CDC	To provide for Breast/Cervical Cancer early detection. Grant has been consolidated into National Cancer Prevention & Control Program. Grant Project Period: 3/1/1995 - 9/29/2004. Total funds available is budget period: 9/30/2001 - 9/29/2002.	2,870.0	1,532.6	52.7	0.0	<sup>6, 15</sup>
<b>Total (Available/Received)</b>				<b>321,889.5</b>	<b>195,677.4</b>	<b>227,149.0</b>	<b>224,666.5</b>	
<b>FY 2003 Uses of Funds</b>								
FTE					277.7			
Personal Services					7,823.8			
Employee-Related Expenditures					1,732.1			
All Other Operating Expenditures					19,787.3			
<b>Subtotal</b>					<b>29,343.2</b>			
Land Acquisition and Capital Projects					0.0			
Pass-Through Funds					155,790.9			
<b>Total Uses of Funds</b>					<b>185,134.1</b>			

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

Agency: Department of Veterans' Services

Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
State Approving Agency	64.124	USDVA	The Department's Office of Veterans' Education functions as the "State Approving Agency" and is responsible for approving and supervising institutions that offer education to veterans and other eligible persons in Arizona.	307.3	282.7	336.5	355.2	<sup>15</sup>
<b>Total (Available/Received)</b>				<b>307.3</b>	<b>282.7</b>	<b>336.5</b>	<b>355.2</b>	
<b>FY 2003 Uses of Funds</b>								
FTE						5.0		
Personal Services						199.4		
Employee-Related Expenditures						39.6		
All Other Operating Expenditures						460.6		
<b>Subtotal</b>						<b>699.6</b>		
Land Acquisition and Capital Projects						3,931.0		
Pass-Through Funds						0.0		
<b>Total Uses of Funds</b>						<b>4,630.6</b>		<sup>16</sup>

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# **Inspection and Regulation**



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

Agency: Arizona Department of Agriculture

Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
ACRPC - USDA ARS	10.025	USDA	To fund cotton research.	0.0	65.3	61.4	0.0	<sup>15</sup>
CD&P - USDA Federal-State Marketing Improvement	10.156	USDA	To fund market research in concert with ASU.	31.6	15.8	15.8	0.0	<sup>2, 15</sup>
EPA - Animal Feeding Operations Education	66.700	USDA	To develop an education plan for Animal Feeding Operations in Arizona	29.1	8.0	4.0	17.1	<sup>2, 6, 15</sup>
EPA Programs	66.700	EPA	Consolidation of previous Ground Water, Endangered Species and Worker Protection Grants	72.7	89.1	155.8	89.1	<sup>6, 15</sup>
EPA: Pesticide Certification and Training	66.700	EPA	To train pesticide applicators on the safe use of pesticides, and to ensure that they are qualified.	29.4	30.0	37.5	30.0	<sup>6, 15</sup>
EPA: Pesticide Enforcement	66.700	EPA	To provide for compliance with pesticide laws.	183.1	194.5	257.9	194.5	<sup>6, 15</sup>
Exotic Fruit Fly Trapping	10.025	USDA	To support early detection and suppression or eradication of the Exotic Fruit Fly	254.7	177.4	254.7	0.0	<sup>15</sup>
Exotic Newcastle Disease	10.475	USDA	To support early detection and suppression of the Exotic Newcastle Disease in Arizona	180.0	0.0	212.4	0.0	<sup>2, 3, 4, 6, 11, 15</sup>
FDA - State Food Safety Task Force	93.103	FDA	To foster the development and dissemination of food safety procedures within the State of Arizona.	(3.7)	8.6	35.0	35.0	<sup>2, 6, 15</sup>
FDA - State Food Safety Task Force Meeting	93.103	FDA	To foster the development and dissemination of food safety procedures within the State of Arizona.	(2.4)	2.4	5.0	5.0	<sup>2, 3, 6, 15</sup>

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

Agency: Arizona Department of Agriculture

Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
Glassy Winged Sharpshooter	10.025	USDA	To support early detection and suppression or eradication of the Glassy Winged Sharpshooter	16.6	8.3	8.3	0.0	2, 7, 15
Gypsy Moth Program	10.025	USDA	To allow inspectors to place traps in the field for early detection and suppression or eradication of Gypsy Moths.	16.6	28.4	0.0	0.0	2, 6, 7, 15
Homeland Security - ASD	10.475	USDA	To protect animal in the State of Arizona from any possible harm caused by terrorist	154.7	44.8	172.1	154.7	6, 15
Homeland Security - PSD	10.025	USDA	To protect plants in the State of Arizona from any possible harm caused by terrorists	21.5	10.7	10.8	0.0	2, 15
HR 2213 - Promote Agriculture	10.999	USDA	Federal House Resolution 2213 provided \$500,000 one time funding to Arizona to promote Agriculture.	500.0	0.0	0.0	0.0	2, 4, 15
HR 2213 - Specialty Crop	10.999	USDA	Federal House Resolution 2213 provided \$3,430,000 one time funding for defined specialty crop agricultural support.	909.3	0.0	0.0	0.0	2, 4, 15
Hydrilla and Giant Salvinia	10.025	USDA	To support early detection and suppression or eradication of the Hydrilla and Giant Salvinia	12.0	12.0	0.0	0.0	2
Karnal Bunt Eradication Program	10.025	USDA	To fund the Federal/State cooperative agreement for the regulation of Karnal Bunt.	28.3	117.1	159.3	0.0	6, 15
Kharpa Beetle	10.025	USDA	To support early detection and suppression or eradication of the Kharpa Beetle	18.2	9.1	9.1	0.0	2, 7, 15

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

Agency: Arizona Department of Agriculture

Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
Meat and Poultry Inspection (MPI)	10.475	USDA	To provide for the Federal/State cooperative agreement enforcing USDA meat inspection regulation. The state receives reimbursement from the USDA for approximately 50 percent of the state funded MPI program.	1,089.4	624.5	242.0	688.3	2, 15
Mediterranean Fruit Fly	10.025	USDA	To allow inspectors to place traps in the field for early detection and suppression or eradication of the Mediterranean Fruit Fly.	(18.0)	29.9	0.0	0.0	6, 8, 15
NRCS-AFO Assistance	10.475	USDA	To provide the agriculture community with training, site visits and ideas for comply with water quality laws on farms and animal feeding operations.	64.9	22.2	60.0	60.0	6, 15
Pesticide Compliance Monitoring and Program Development: Groundwater Safety Program	66.700	EPA	To provide for protection of groundwater from pesticide use.	(6.4)	0.0	0.0	0.0	2, 6, 15
Pesticide Compliance Monitoring and Program Development: Worker Protection Program	66.700	EPA	To provide enhanced pesticide worker protection.	9.6	0.0	0.0	0.0	2, 15
Pesticide Compliance: Endangered Species	66.700	EPA	To provide for protection of endangered species from pesticide use.	(0.8)	0.0	0.0	0.0	2, 6, 15
Pesticide Recordkeeping	66.700	USDA	To provide funds for education and outreach for pesticide recordkeeping, as well as verification.	8.2	0.0	0.0	0.0	2, 15

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

Agency: Arizona Department of Agriculture

Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
Plum Pox	10.025	USDA	To support early detection and suppression or eradication of the Plum Pox virus.	2.9	5.2	0.0	0.0	2, 6, 8, 15
Red Imported Fire Ant	10.025	USDA	To support early detection and suppression or eradication of the Red Fire Ant.	135.6	64.5	86.2	0.0	15

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

Agency: Arizona Department of Agriculture

Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
SAL - USDA Sunland Beef	10.475	USDA	To fund enhanced brucellosis control at an Arizona slaughter facility.	107.8	39.8	154.2	108.4	<sup>6, 15</sup>
<b>Total (Available/Received)</b>				<b>3,844.9</b>	<b>1,607.6</b>	<b>1,941.5</b>	<b>1,382.1</b>	
<b>FY 2003 Uses of Funds</b>								
FTE					1.0			
Personal Services					286.2			
Employee-Related Expenditures					81.8			
All Other Operating Expenditures					3,449.3			
<b>Subtotal</b>					<b>3,817.3</b>			
Land Acquisition and Capital Projects					38.9			
Pass-Through Funds					0.0			
<b>Total Uses of Funds</b>					<b>3,856.2</b>			<sup>16</sup>

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

Agency: Department of Building and Fire Safety

Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
Rural Fire Assistance Grant (RFA-3001)	00.000	BLM	This grant is utilized by the Office of State Fire Marshal to provide training opportunities throughout the state, regardless of department size, type or make up. The state is varied with private, community, state and federal land ownership. All fire departments in the state that have wildland fire fighting capabilities or response to assist at wildland incidents are potential clients. This includes approximately 300 organized fire departments with 10,000 plus members.	7.0	7.0	7.0	7.0	1, 2, 10

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

Agency: Department of Building and Fire Safety

Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
Total (Available/Received)				7.0	7.0	7.0	7.0	

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

Agency: Corporation Commission

Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
Pipeline Safety Program	20.700	US DOT	To provide Federal Reimbursement for a percentage of program costs and incentives. This grant program began in the mid-1980's with an annual reimbursement of approximately \$250 (thousand), and continues upon Congressional approval. The amount of "Funds Available" represents the beginning balance for state FY 2004.	489.2	273.8	270.0	270.0	<sup>15</sup>
<b>Total (Available/Received)</b>				<b>489.2</b>	<b>273.8</b>	<b>270.0</b>	<b>270.0</b>	
<b>FY 2003 Uses of Funds</b>								
FTE						2.0		
Personal Services						102.1		
Employee-Related Expenditures						14.7		
All Other Operating Expenditures						51.8		
<b>Subtotal</b>						<b>168.6</b>		
Land Acquisition and Capital Projects						0.0		
Pass-Through Funds						0.0		
<b>Total Uses of Funds</b>						<b>168.6</b>		

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

Agency: **Industrial Commission of Arizona**

Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
Bureau of Labor Statistics	17.005	USDL	To participate with the Federal government in developing State and National Occupational Safety and Health information in accordance with Section 24 of the OHS act of 1970 and corresponding State laws.	77.3	81.6	95.5	79.6	<sup>6, 15</sup>
Occupational Safety and Health Organization	17.503	USDL	To administer and enforce the Occupational Safety and Health Laws by inspecting accident investigations and employee consultations.	1,618.0	3,095.1	3,423.1	3,423.1	<sup>1, 15</sup>
OSHA 21(d) Consultation Program	17.504	USDL	OSHA Consultation Cooperative Agreement to fund consultative workplace safety and health services to smaller employers with more hazardous operations.	689.0	664.5	765.0	765.0	<sup>1, 15</sup>

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

Agency: **Industrial Commission of Arizona**

Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
OSHA Cooperative Agreement	17.504	USDL	To administer and enforce the Occupational Safety and Health Laws by inspecting accident investigations and employee consultations.	16.7	24.8	17.2	16.7	2, 6, 15
<b>Total (Available/Received)</b>				<b>2,401.0</b>	<b>3,866.0</b>	<b>4,300.8</b>	<b>4,284.4</b>	
<b>FY 2003 Uses of Funds</b>								
FTE					39.9			
Personal Services					2,050.2			
Employee-Related Expenditures					420.2			
All Other Operating Expenditures					980.8			
<b>Subtotal</b>					<b>3,451.2</b>			
Land Acquisition and Capital Projects					0.0			
Pass-Through Funds					0.0			
<b>Total Uses of Funds</b>					<b>3,451.2</b>			

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

Agency: Department of Liquor Licenses and Control

Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
Underage Drinking Program	16.727		This grant expires 12-31-03	50.0	0.0	0.0	0.0	4, 15
<b>Total (Available/Received)</b>				<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
<b>FY 2003 Uses of Funds</b>								
FTE						0.0		
Personal Services						11.7		
Employee-Related Expenditures						3.5		
All Other Operating Expenditures						0.0		
<b>Subtotal</b>						<b>15.2</b>		
Land Acquisition and Capital Projects						0.0		
Pass-Through Funds						8.7		
<b>Total Uses of Funds</b>						<b>23.9</b>		<sup>16</sup>

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

Agency: State Mine Inspector

Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
Training and Education of Miners	17.600	MSHA	To provide for the education and training of Arizona miners to improve safe job performance and reduce the number and severity of mine accidents.	446.6	446.6	305.0	305.0	
<b>Total (Available/Received)</b>				<b>446.6</b>	<b>446.6</b>	<b>305.0</b>	<b>305.0</b>	
<b>FY 2003 Uses of Funds</b>								
FTE						5.5		
Personal Services						170.1		
Employee-Related Expenditures						40.0		
All Other Operating Expenditures						145.7		
<b>Subtotal</b>						<b>355.8</b>		
Land Acquisition and Capital Projects						0.0		
Pass-Through Funds						0.0		
<b>Total Uses of Funds</b>						<b>355.8</b>		

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

Agency: State Board of Nursing

Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
ADHS Medicare Title XVIII Contract 721001	93.777	DH	To provide for the administration of the Nursing Assistance Program, training of nursing assistants, and program approval.	155.0	155.0	205.0	155.0	<sup>1,6</sup>
AHCCCS Medicaid Title XIX	93.777	DH	To provide for the administration of the Nursing Assistance Program, training of nursing assistants, and program approval.	209.7	209.7	209.7	209.7	<sup>1,6</sup>

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

Agency: State Board of Nursing

Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
Reciprocity/Document	00.000	N/A	To provide for collection of funds for services not covered by the other grants.	0.0	189.8	297.6	189.8	<sup>10, 15</sup>
<b>Total (Available/Received)</b>				<b>364.7</b>	<b>554.5</b>	<b>712.3</b>	<b>554.5</b>	
<b>FY 2003 Uses of Funds</b>								
FTE					14.0			
Personal Services					472.9			
Employee-Related Expenditures					97.1			
All Other Operating Expenditures					99.0			
<b>Subtotal</b>					<b>668.9</b>			
Land Acquisition and Capital Projects					0.0			
Pass-Through Funds					0.0			
<b>Total Uses of Funds</b>					<b>668.9</b>			<sup>16</sup>

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

Agency: Arizona State Board of Pharmacy

Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
Medical Gas Inspections	95.419	USFDA	To provide for licensing and inspection of distributors and suppliers of medical compressed gas. However as of July 1, 1998 USFDA did not renew this contract. We currently have no indication there will be a contract in the future.	17.1	1.7	0.0	0.0	<sup>2, 15</sup>
<b>Total (Available/Received)</b>				<b>17.1</b>	<b>1.7</b>	<b>0.0</b>	<b>0.0</b>	
<b>FY 2003 Uses of Funds</b>								
FTE						0.0		
Personal Services						0.0		
Employee-Related Expenditures						0.0		
All Other Operating Expenditures						0.4		
<b>Subtotal</b>						<b>0.4</b>		
Land Acquisition and Capital Projects						0.0		
Pass-Through Funds						0.0		
<b>Total Uses of Funds</b>						<b>0.4</b>		

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

**Agency: Radiation Regulatory Agency**

Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
Low-Level Radioactive Waste	66.032	EPA-IX	To implement the Southwestern Low-Level Radioactive Waste disposal compact.	1.5	0.0	0.0	0.0	2, 4, 15
Mammography Inspections	66.032	FDA	To perform inspections of mammography Medicare facilities throughout the state.	94.6	94.6	120.0	120.0	
State Indoor Radon Grant	66.032	EPA	To develop and implement a program for assessment and mitigation of Radon.	50.0	50.0	50.0	50.0	

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

Agency: **Radiation Regulatory Agency**

Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
Waste Isolation Pilot Project	66.032	WGA	The objective of this project is to provide the State of Arizona with the capability to carry out ensure the safe traonspotation of transuranic materials to the Waste Isolation Pilot Palnt (WIPP). This means that the public and the media must have confidence that the WIPP shipping campaign has the highest reasonable standards in preventing incidents and for emergency preparedness. Those standards must be clearly communicated to the public and to the media, along with the actual risk involved in the shipments and the safty measures in place.	150.0	92.0	150.0	150.0	<sup>15</sup>

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

Agency: Radiation Regulatory Agency

Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
			<b>Total (Available/Received)</b>	<b>296.1</b>	<b>236.6</b>	<b>320.0</b>	<b>320.0</b>	
<b>FY 2003 Uses of Funds</b>								
			FTE		4.0			
			Personal Services		150.8			
			Employee-Related Expenditures		36.7			
			All Other Operating Expenditures		106.9			
			<b>Subtotal</b>		<b>294.4</b>			
			Land Acquisition and Capital Projects		0.0			
			Pass-Through Funds		0.0			
			<b>Total Uses of Funds</b>		<b>294.4</b>			<sup>16</sup>

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

Agency: **Structural Pest Control Commission**

Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
Consolidated Pesticide Cooperative Agreem't/Certification	66.700	EPA-IX	To provide a consolidated cooperative pesticide agreement for certification & training activities.	40.0	51.8	40.0	40.0	<sup>15</sup>



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# Education



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

Agency: Arizona State University - East Campus

Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
Summary	84.999	Various	To provide for a summary of all federal money received.	1,809.7	1,809.7	1,989.8	2,188.9	<sup>2,9</sup>
<b>Total (Available/Received)</b>				<b>1,809.7</b>	<b>1,809.7</b>	<b>1,989.8</b>	<b>2,188.9</b>	
<b>FY 2003 Uses of Funds</b>								
FTE						0.0		
Personal Services						451.6		
Employee-Related Expenditures						56.8		
All Other Operating Expenditures						410.3		
<b>Subtotal</b>						<b>918.7</b>		
Land Acquisition and Capital Projects						0.0		
Pass-Through Funds						0.0		
<b>Total Uses of Funds</b>						<b>918.7</b>		

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

Agency: Arizona State University - Main Campus

Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
Academic Support	84.999	Various	To provide for academic support.	3,219.8	3,219.8	3,582.3	3,928.5	<sup>2,9</sup>
Institutional Support	84.999	Various	To provide for institutional support.	163.0	163.0	230.5	240.5	<sup>2,9</sup>
Instruction	84.999	Various	To provide for instruction.	34,211.1	34,211.1	34,551.0	38,101.4	<sup>2,9</sup>
Organized Research	84.999	Various	To provide for organized research.	55,190.2	55,190.2	60,731.5	66,800.4	<sup>2,9</sup>
Public Service	84.999	Various	To provide for public service.	7,325.9	7,325.9	8,061.4	8,866.3	<sup>2,9</sup>

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

Agency: Arizona State University - Main Campus

Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)	
				Available	Received	Est. Rev.	Est. Rev.		
Student Services	84.999	Various	To provide for student services.	2,933.0	2,933.0	2,501.5	2,701.0	<sup>2,9</sup>	
<b>Total (Available/Received)</b>				<b>103,043.0</b>	<b>103,043.0</b>	<b>109,658.2</b>	<b>120,638.1</b>		
<b>FY 2003 Uses of Funds</b>									
FTE					0.0				
Personal Services					25,784.4				
Employee-Related Expenditures					3,141.6				
All Other Operating Expenditures					62,728.7				
<b>Subtotal</b>					<b>91,654.7</b>				
Land Acquisition and Capital Projects					0.0				
Pass-Through Funds					0.0				
<b>Total Uses of Funds</b>					<b>91,654.7</b>				

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

Agency: Arizona State University - West Campus

Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
Instruction	84.999	DoEd	To provide for instruction.	979.7	979.7	1,077.7	1,185.6	<sup>2,9</sup>
Public Service	84.999	Various	To provide for public service.	85.6	85.6	94.2	103.6	<sup>2,9</sup>

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

Agency: Arizona State University - West Campus

Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
Student Services	84.999	Various	To provide for student services.	260.6	260.6	286.7	315.4	<sup>2,9</sup>
<b>Total (Available/Received)</b>				<b>1,325.9</b>	<b>1,325.9</b>	<b>1,458.6</b>	<b>1,604.6</b>	
<b>FY 2003 Uses of Funds</b>								
FTE					0.0			
Personal Services					704.8			
Employee-Related Expenditures					115.2			
All Other Operating Expenditures					567.1			
<b>Subtotal</b>					<b>1,387.1</b>			
Land Acquisition and Capital Projects					0.0			
Pass-Through Funds					0.0			
<b>Total Uses of Funds</b>					<b>1,387.1</b>			

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

Agency: Arizona Commission on the Arts

Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
Leadership/Folk and Traditional Arts	45.026	NEA	To support a Basketweavers Gathering and related technical assistance	20.0	5.7	0.0	0.0	2, 8, 15
Partnership	45.025	NEA	Estimated grant funds based on Fy 03 funding for Arts support in Arizona Grant period - 7/1/03 - 6/30/04.	666.6	0.0	666.6	0.0	4, 15
Partnership	45.025	NEA	To provide for 1) Basic State Arts support 2) Arts in Education 3) Underserved Grant period 7/1/02 Grant period 7/1/02 - 9/30/03	665.5	565.5	100.0	0.0	6, 15
Partnership	45.025	NEA	Estimated grant based on FY 03 funding for Arts support in Arizona. Grant period 7/1/04 - 6/30/05	668.0	0.0	0.0	668.0	3, 5, 15

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

Agency: Arizona Commission on the Arts

Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
Partnership	45.025	NEA	To provide for 1) Basic State Arts support 2) Arts in Education, 3) Underserved 4) Challenge America Grant period 7/1/01- 9/30/02	603.2	159.6	0.0	0.0	6, 8, 15
<b>Total (Available/Received)</b>				<b>2,623.3</b>	<b>730.8</b>	<b>766.6</b>	<b>668.0</b>	
<b>FY 2003 Uses of Funds</b>								
FTE						6.0		
Personal Services						189.3		
Employee-Related Expenditures						42.0		
All Other Operating Expenditures						425.9		
<b>Subtotal</b>						<b>657.2</b>		
Land Acquisition and Capital Projects						0.0		
Pass-Through Funds						0.0		
<b>Total Uses of Funds</b>						<b>657.2</b>		

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

Agency: Arizona State Schools for the Deaf and the Blind

Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
Arizona Deaf - Blind Project 04/09	84.326	USDED	To provide the development and expansion of educational and related services to preschool children with disabilities in state schools.	0.0	112.4	172.9	175.3	<sup>15</sup>
Arizona Deaf-Blind Project	84.326	USDED	To provide identification/evaluation/technical assistance to deaf-blind students, their families and local school districts.	0.0	105.7	(0.4)	0.0	<sup>6, 15</sup>
Arizona Early Intervention Program 97-02	84.181	DES	To provide assessment, direct therapy, case management, and parent educational services to infants and toddlers throughout the state.	0.0	178.1	(35.1)	0.0	<sup>2, 6, 15</sup>
Arizona Early Intervention Program PY 93'	84.181	DES	Carry Over Prior 94' : To Provide assessment, direct therapy, case management, and parent educational services to infants and toddlers throughout of the state.	0.0	0.0	(43.1)	0.0	<sup>2</sup>
Arizona Early Intervention Program 02/03	84.181	DES	To provide assessment, direct therapy, case management, and parent educational services to infants and toddlers throughout the state.	0.0	270.6	202.7	0.0	<sup>6, 15</sup>
Arizona Early Intervention Program 03/04	84.181	DES	To provide assessment, direct therapy, case management, and parent educational services to infants and toddlers throughout the state.	0.0	0.0	484.1	484.0	<sup>2, 3</sup>

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

Agency: Arizona State Schools for the Deaf and the Blind

Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
Arizona Early Intervention Program 03/04 - Yuma start	84.181	DES	To provide assessment, direct therapy, case management, and parent educational services to infants and toddlers throughout the state.	0.0	0.0	14.5	14.5	2,3
Arizona Early Intervention Program 94'	84.181	DES	94' Carry Over : To provide assessment, direct therapy, case management and parent educational services to infants and toddlers throughout the state.	0.0	0.0	10.6	0.0	2,6
Arizona Early Intervention Program 94' Carry over	84.181	DES	Carry Over: To provide assessment. Direct therapy, case management, and parent educational services to infants ans toddlers throughout the state. Carry over to be transferred tp 340023 for use in 03/04. * See letter of approval	0.0	0.0	(26.6)	0.0	2
Arizona Early Intervention Program 95'	84.181	DES	Carry Over from 95' : To provide assessment, direct therapy, case management, and parent educational services to infants and toddlers throughout the state. Total Carry over to be transferred to 340023 for use use in 03/04. See approval letter.	0.0	0.0	(64.2)	0.0	2
Arizona Early Intervention Program 96'	84.181	DES	Carry Over 96' : To provide assessment, direct therapy, case management, and parent educational services to infants and toddlers throughout the state. Total Carry over to be transferred to 340020 for use in 03/04. *See approval letter.	0.0	0.0	(33.7)	0.0	2

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

Agency: Arizona State Schools for the Deaf and the Blind

Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
DHS Data Management	93.283	CDC	The primary goal of the Az. EHDI project is to ensure that each child who is Deaf or Hard of Hearing has the opportunity to reach their potential by removing the barrier of late identification.	0.0	56.0	42.0	42.0	2, 15
DHS PA Training	93.251	CDC	Parent Advisor Training.	0.0	12.3	13.4	12.5	2, 6, 15
Enhancing Education with Technology	84.318	ADE	To provide assistive technology software and hardware to students as well as support for Educational Technology Trainers and Peer Coaches. 7/1/03-6/30-04	0.0	0.0	82.3	82.3	2, 3
Gear Up 02-03	84.334	NAU	Expand America Reads, America Counts, programs at colleges and universities to provide reading, math, and science tutoring services to Gear Up students. Expand program providing: mentoring academic support, skill building experiences, leadership, parental participation, lecture series, social activities and summer internship.	0.0	62.9	30.8	30.8	15

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

Agency: Arizona State Schools for the Deaf and the Blind

Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
IDEA - Improved Parent/School Decision Making	84.027	ADE	Provide parent support and training through the participation in a family weekend and establish a network of part-time paid network specialists around the state to offer training in conjunction with the Dept. of Ed. Parent Information Network. A primary focus would be to offer information and consultation services to parents of children with sensory impairment and the public schools in order to improve educational services.	0.0	14.6	22.1	23.7	2, 15
IDEA Collaborative Compliance	84.027	ADE	Provide Monitoring	0.0	6.0	0.0	0.0	2, 15
IDEA Counseling	84.027	ADE	All money will be spent on purchased professional services to enhance counseling with sensory impaired students who are Native American, cognitively impaired or both.	0.0	0.0	25.0	0.0	2, 3
IDEA Excess Costs	84.224	ADE	Money is for the purchase of fifteen Braille Note 32 which is an assistive technology device for braille learners. It is a braille keyboard with direct audio feed bak and tactile display with the outcome to increase braille reading and writing and increase literacy.	0.0	84.4	0.0	0.0	2, 8, 15
IDEA ParaProfessional Training - DVR	84.027	ADE	Interpreter training funds.	0.0	6.8	4.0	0.0	2, 6, 15

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

Agency: Arizona State Schools for the Deaf and the Blind

Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
IDEA ParaProfessional Training - DVR II 03/04	84.027	ADE	This is a proposed project led by ASDB with participation from ACDHH, both of which are state agencies that default its policy and procedures on training educational interpreters to the guidelines on education published by the Dept. of Education.	0.0	7.5	38.0	0.0	2, 6, 15
IDEA Paraprofessional Training - PDS	84.027	ADE	Interpreter training funds.	0.0	4.0	0.0	0.0	2, 7, 15
IDEA Paraprofessional Training PDS	84.027	ADE	Grant number/Combined with 2 account numbers	0.0	0.0	(11.6)	0.0	2
IDEA Preschool	84.173	ADE	To support the development and expansion of educational and related services to preschool children with disabilities in state schools.	0.0	64.0	72.6	68.1	6, 15
IDEA Set A Side	84.027	ADE	The major objectives of this agreement are mentoring of educational interpreters and an intensive interpreter upgrade program held during the summer. The mentoring component consists of training Deaf and Hearing mentors in rural areas of Az. To work with their local educational interpers. The next phase of the mentoring componet will be to identify mentees to work with each mentor.	0.0	72.2	114.5	80.5	6, 15

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

Agency: Arizona State Schools for the Deaf and the Blind

Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
Improving America's Schools Act: Title II	84.281	ADE	Funding for elementary and secondary schools with educationally disadvantaged students, including science curriculum development.	0.0	0.2	0.0	0.0	2, 3, 6, 15
Improving America's Schools Act: Title IV	84.184	ADE	Safe And Drug Free schools. Prevention for violence, tobacco, alcohol and other drugs.	0.0	1.3	0.0	0.0	2, 3, 6, 15
Improving America's Schools Act: Title I - A	84.010	ADE	Funding for elementary and secondary schools with educationally disadvantaged students, including support for Reading and Math.	0.0	71.7	0.0	0.0	2, 6, 15
Indirect Costs	00.000		Administrative Costs provided by various grants. Annual: 7/1/03 - 6/30/04.	0.0	18.5	0.0	0.0	2, 10, 15
Individuals with Disabilities Education Act (IDEA) BASIC	84.027	ADE	To support the development and expansion of educational and related services to handicapped children in State Schools. Grant number 330001 has several grant funding sources: IDEA BASIC/IDEA PRESCHOOL/CLASS SIZE REDUCTION. ACCOUNT has been reconciled and reduced to 0.00	0.0	116.6	0.0	0.0	2, 6, 7, 15
Individuals with Disabilities Education Act (IDEA) BASIC 03	84.027	ADE	To support the development and expansion of educational and related services to children with disabilities in State schools.	0.0	461.7	727.6	608.3	6, 15
Longitudinal Study	84.324	UA	Funding to conduct a study of Deaf student progress in public schools.	0.0	14.4	7.1	0.0	6, 15

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

Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
Longitudinal Study of Deaf in Public Schools 04'	84.324	U of Az.	Longitudinal Study of Academic and Social Status of Deaf and Hard of Hearing Students. ASDB will identify and recruit students in Arizona and will communicate with teachers, district personnel and parents.	0.0	0.0	19.8	19.8	<sup>3, 6</sup>
National School Lunch - Tucson Campus	10.555	ADE	To provide partial reimbursement costs incurred providing breakfast and lunch to students of indigent families on Tucson Campus.	0.0	(34.9)	(35.6)	0.0	<sup>2, 15</sup>
National School Lunch - Tucson Current	10.555	ADE	To provide partial reimbursement costs incurred providing breakfast and lunch to students of indigent families on the Tucson campus.	0.0	100.3	105.3	108.7	<sup>2, 15</sup>
National School Lunch Program - Phx Campus	10.555	ADE	To provide partial reimbursement costs incurred providing breakfast and lunch to students of indigent families.	0.0	(34.9)	0.0	0.0	<sup>2, 6, 15</sup>
National School Lunch Program - Phx Campus Current	10.555	ADE	To provide partial reimbursement costs incurred providing breakfast and lunch of indigent families on the Phoenix campus.	0.0	101.2	105.3	107.3	<sup>15</sup>

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(Dollars in Thousands)**

Agency: Arizona State Schools for the Deaf and the Blind

Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
No Child Left Behind (NCLB) Act 2001 - Title II - A	84.367	ADE	Improving Teacher Quality: Activities based on needs assessment; activities for paraprofessionals; Improve knowledge of state standards, classroom management, parent involvement, technology and how to use data and assessments to improved student achievement. Activities provided through collaboration with institutions of higher learning. Increased variety of activities grounded in Scientifically Based Research.	0.0	23.5	41.6	37.2	2, 6, 15
No Child Left Behind (NCLB) Act 2001 Title II - D	84.318	ADE	Professional Development and Ed Tech Plan coordination.	0.0	4.2	2.0	3.1	2, 15
No Child Left Behind (NCLB) Act 2001 Title V	84.298	ADE	Requirements: Tied to promoting challenging academic achievement standards; Udes to improve student academic achievement; and part of an overall education reform strategy. 8 Major Catagories: Teacher Quality; Technology and Educational Material; Education Reform and School Improvement; Special Needs; Parent Options; Literacy , Early Childhood Ed.;Community Service and Comm. Involvement and Health Services.	0.0	8.3	0.0	3.8	2, 15

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

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

Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
No Child Left Behind (NCLB) Act 2001 - Title I	84.010	ADE	4 Themes of No Child Left Behind: Stronger Accountability for results; Record Flexibility for State and Communities; Proven Methods/Scientifically Based Research and More choices for Parents. Some Activities may involve the following. Increase teachers' academic knowledge; school improvement plan; Give teachers, principals and administrators knowledge and skills to assist students in meeting state academic standards; Improve Classroom Management Skills; Training in how to use Technology in the classroom; Improve quality of Professional Development; Provide instruction in the methods of teaching special needs children; The use of student data and assessments; and assist staff in working with parents.	0.0	123.5	244.3	223.4	6, 15
No Child Left Behind (NCLB) Act 2001 - Title IV	84.186	ADE	Safe and Drug Free Schools. Prevention for violence, tobacco, alcohol and other chemical drugs.	0.0	1.5	7.3	4.6	2, 6, 15
Paraprofessional/6B	00.000	ADE	Combined grant number and funding sources.	0.0	(3.4)	0.0	0.0	2, 6, 10, 15
RSA-Vocational Rehabilitation - Phoenix	84.126	DES	To enhance service delivery for students requiring transitional services, work adjustment training and supported employment.	0.0	100.9	0.0	0.0	2, 15

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Agency: Arizona State Schools for the Deaf and the Blind

Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
RSA-Vocational Rehabilitation - Phoenix 03	84.126	DES	To enhance service delivery for students requiring transitional services, work adjustment training and supported employment.	0.0	251.7	742.0	676.0	6, 15
School to Work/Youth Opportunity	17.249	Pima Cty	Promotes partnerships with community businesses enabling students to acquire experience in various job environments and develop career awareness. Tucson Campus strives to provide a quality education for deaf and blind students in Az. The academic and after school programs follow best practices in the fields of deaf and blind education and are meant to give each student a well rounded experience that prepares them for the world of work.	0.0	20.8	0.0	0.0	2, 6, 15

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Agency: Arizona State Schools for the Deaf and the Blind

Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
Youth Opportunity	17.249	Pima Cnty	Promotes partnerships with community businesses enabling students to acquire experience in various job environments and develop career awareness. Tucson Campus strives to provide a quality education for deaf and blind students in Az. The academic and after school programs follow best practices in the fields of deaf and blind education and are meant to give each student a well rounded experience that prepares them for the world of work.	0.0	0.0	7.7	0.0	<sup>2,3</sup>

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Agency: Arizona State Schools for the Deaf and the Blind

Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
<b>Total (Available/Received)</b>				<b>0.0</b>	<b>2,404.7</b>	<b>3,089.2</b>	<b>2,805.9</b>	
<b>FY 2003 Uses of Funds</b>								
FTE					114.9			
Personal Services					1,198.5			
Employee-Related Expenditures					350.3			
All Other Operating Expenditures					824.8			
<b>Subtotal</b>					<b>2,373.5</b>			
Land Acquisition and Capital Projects					0.1			
Pass-Through Funds					0.0			
<b>Total Uses of Funds</b>					<b>2,373.6</b>			

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Agency: Department of Education

Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
21st Century Community Learning Centers 2003	84.287	USDED	Creation of community learning centers that provide academic enrichment opportunities for children, particularly students who attend high-poverty and low-performing schools. The program helps students meet state and local student standards in core academic subjects, such as reading and math; offers students a broad array of enrichment activities that can complement their regular academic programs; and offers literacy and other educational services to the families of participating children.	4,952.7	2,288.5	2,807.9	0.0	<sup>15</sup>
21st Century Community Learning Centers 2004	84.287	USDED	Creation of community learning centers that provide academic enrichment opportunities for children, particularly students who attend high-poverty and low-performing schools. The program helps students meet state and local student standards in core academic subjects, such as reading and math; offers students a broad array of enrichment activities that can complement their regular academic programs; and offers literacy and other educational services to the families of participating children.	9,064.6	0.0	9,064.6	0.0	<sup>3, 15</sup>

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Agency: Department of Education

Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
21st Century Community Learning Centers 2005	84.287	USDED	Creation of community learning centers that provide academic enrichment opportunities for children, particularly students who attend high-poverty and low-performing schools. The program helps students meet state and local student standards in core academic subjects, such as reading and math; offers students a broad array of enrichment activities that can complement their regular academic programs; and offers literacy and other educational services to the families of participating children.	9,064.6	0.0	0.0	9,064.6	3, 5, 15
Adult Education - Grants to States 2001	84.002	USDED	To expand education opportunities and to encourage the establishment of programs of adult education that will enable all adults to acquire necessary skills to function in society; to continue their education to at least the equivalent of secondary school and make available the means to secure training.	144.3	144.3	0.0	0.0	8
Adult Education - Grants to States 2002	84.002	USDED	To expand education opportunities and to encourage the establishment of programs of adult education that will enable all adults to acquire necessary skills to function in society; to continue their education to at least the equivalent of secondary school and make available the means to secure training.	1,753.6	1,636.6	59.3	0.0	15

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Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
Adult Education - Grants to States 2003	84.002	USDED	To expand education opportunities and to encourage the establishment of programs of adult education that will enable all adults to acquire necessary skills to function in society; to continue their education to at least the equivalent of secondary school and make available the means to secure training.	7,342.2	5,208.7	2,133.5	0.0	<sup>15</sup>
Adult Education - Grants to States 2004	84.002	USDED	To expand education opportunities and to encourage the establishment of programs of adult education that will enable all adults to acquire necessary skills to function in society; to continue their education to at least the equivalent of secondary school and make available the means to secure training.	9,544.5	0.0	7,250.6	2,293.9	<sup>3, 15</sup>
Adult Education - Grants to States 2005	84.002	USDED	To expand education opportunities and to encourage the establishment of programs of adult education that will enable all adults to acquire necessary skills to function in society; to continue their education to at least the equivalent of secondary school and make available the means to secure training.	9,544.5	0.0	0.0	7,250.6	<sup>3, 5, 15</sup>
Career Resources Network 2001	84.346	USDED	To improve awareness and accessibility to career guidance programs.	(8.3)	(8.3)	0.0	0.0	<sup>2</sup>
Career Resources Network 2002	84.346	USDED	To improve awareness and accessibility to career guidance programs.	108.1	108.1	0.0	0.0	<sup>2, 8</sup>

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Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
Career Resources Network 2003	84.346	USDED	To improve awareness and accessibility to career guidance programs.	138.9	38.3	100.6	0.0	2, 15
Career Resources Network 2004	84.346	USDED	To improve awareness and accessibility to career guidance programs.	132.9	0.0	31.7	101.2	2, 3, 15
Career Resources Network 2005	84.346	USDED	To improve awareness and accessibility to career guidance programs.	132.9	0.0	0.0	31.7	2, 3, 5, 15
CCFP - Cash for Commodities 1996	10.558	USDA	To assist in the provision of nonprofit food service programs for children and elderly or impaired adults in public and private nonprofit non-residential institutions providing care; family day care homes for children; and private for-profit centers that receive compensation under Title XX for at least 25% of the enrolled children; or 25% of licensed capacity; and under Title XX for at least 25% of the adults who are enrolled in non-residential day-care services.	0.0	(1.8)	0.0	0.0	2, 3, 15

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Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
CCFP - Cash for Commodities 1997	10.558	USDA	To assist in the provision of nonprofit food service programs for children and elderly or impaired adults in public and private nonprofit non-residential institutions providing care; family day care homes for children; and private for-profit centers that receive compensation under Title XX for at least 25% of the enrolled children; or 25% of licensed capacity; and under Title XX for at least 25% of the adults who are enrolled in non-residential day-care services.	0.0	(1.2)	0.0	0.0	2, 3, 15
CCFP - Cash for Commodities 1998	10.558	USDA	To assist in the provision of nonprofit food service programs for children and elderly or impaired adults in public and private nonprofit non-residential institutions providing care; family day care homes for children; and private for-profit centers that receive compensation under Title XX for at least 25% of the enrolled children; or 25% of licensed capacity; and under Title XX for at least 25% of the adults who are enrolled in non-residential day-care services.	0.0	5.9	0.0	0.0	2, 3, 6, 15

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Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
CCFP - Cash for Commodities 1999	10.558	USDA	To assist in the provision of nonprofit food service programs for children and elderly or impaired adults in public and private nonprofit non-residential institutions providing care; family day care homes for children; and private for-profit centers that receive compensation under Title XX for at least 25% of the enrolled children	(0.1)	(19.9)	0.0	0.0	2, 15
CCFP - Cash for Commodities 2000	10.558	USDA	To assist in the provision of nonprofit food service programs for children and elderly or impaired adults in public and private nonprofit non-residential institutions providing care; family day care homes for children; and private for-profit centers that receive compensation under Title XX for at least 25% of the enrolled children; or 25% of licensed capacity; and under Title XX for at least 25% of the adults who are enrolled in non-residential day-care services.	0.0	(0.5)	0.0	0.0	2, 3, 15

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Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
CCFP - Cash for Commodities 2001	10.558	USDA	To assist in the provision of nonprofit food service programs for children and elderly or impaired adults in public and private nonprofit non-residential institutions providing care; family day care homes for children; and private for-profit centers that receive compensation under Title XX for at least 25% of the enrolled children; or 25% of licensed capacity; and under Title XX for at least 25% of the adults who are enrolled in non-residential day-care services.	(0.3)	(0.8)	0.0	0.0	2, 7, 15
CCFP - Cash for Commodities 2002	10.558	USDA	To assist in the provision of nonprofit food service programs for children and elderly or impaired adults in public and private nonprofit non-residential institutions providing care; family day care homes for children; and private for-profit centers that receive compensation under Title XX for at least 25% of the enrolled children; or 25% of licensed capacity; and under Title XX for at least 25% of the adults who are enrolled in non-residential day-care services.	420.7	420.7	0.0	0.0	2

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				Available	Received	Est. Rev.	Est. Rev.	
CCFP - Cash for Commodities 2003	10.558	USDA	To assist in the provision of nonprofit food service programs for children and elderly or impaired adults in public and private nonprofit non-residential institutions providing care; family day care homes for children; and private for-profit centers that receive compensation under Title XX for at least 25% of the enrolled children; or 25% of licensed capacity; and under Title XX for at least 25% of the adults who are enrolled in non-residential day-care services.	897.9	842.5	55.3	0.0	2, 15
CCFP - Cash for Commodities 2004	10.558	USDA	To assist in the provision of nonprofit food service programs for children and elderly or impaired adults in public and private nonprofit non-residential institutions providing care; family day care homes for children; and private for-profit centers that receive compensation under Title XX for at least 25% of the enrolled children; or 25% of licensed capacity; and under Title XX for at least 25% of the adults who are enrolled in non-residential day-care services.	974.6	0.0	919.3	55.3	2, 3, 15

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Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
CCFP - Cash for Commodities 2005	10.558	USDA	To assist in the provision of nonprofit food service programs for children and elderly or impaired adults in public and private nonprofit non-residential institutions providing care; family day care homes for children; and private for-profit centers that receive compensation under Title XX for at least 25% of the enrolled children; or 25% of licensed capacity; and under Title XX for at least 25% of the adults who are enrolled in non-residential day-care services.	974.6	0.0	0.0	919.3	2, 3, 5, 15
Child Care Agency Audits 1998	10.558	USDA	To administer the auditing of public and non-profit private non-residential organizations that receive funds under the Child Care Food Program.	0.0	(1.3)	0.0	0.0	2, 3, 15
Child Care Agency Audits 2001	10.558	USDA	To administer the auditing of public and non-profit private non-residential organizations that receive funds under the Child Care Food Program.	27.2	27.2	0.0	0.0	2, 8
Child Care Agency Audits 2002	10.558	USDA	To administer the auditing of public and non-profit private non-residential organizations that receive funds under the Child Care Food Program.	196.1	199.9	0.0	0.0	15
Child Care Agency Audits 2003	10.558	USDA	To administer the auditing of public and non-profit private non-residential organizations that receive funds under the Child Care Food Program.	596.1	365.2	226.6	4.3	15

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Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
Child Care Agency Audits 2004	10.558	USDA	To administer the auditing of public and non-profit private non-residential organizations that receive funds under the Child Care Food Program.	561.8	0.0	392.0	169.8	2, 3, 15
Child Care Agency Audits 2005	10.558	USDA	To administer the auditing of public and non-profit private non-residential organizations that receive funds under the Child Care Food Program.	561.8	0.0	0.0	353.5	3, 5, 15
Child Care Food Program - Meal Costs 1994	10.555	USDA	To assist states, through cash grants and food donations, in making the school lunch program available to school students and to encourage the domestic consumption of nutritious agricultural commodities.	0.0	0.0	27.1	0.0	2, 6
Child Care Food Program - Meal Costs 1996	10.555	USDA	To assist states, through cash grants and food donations, in making the school lunch program available to school students and to encourage the domestic consumption of nutritious agricultural commodities.	0.0	(0.5)	0.0	0.0	2, 8, 15
Child Care Food Program - Meal Costs 1997	10.555	USDA	To assist states, through cash grants and food donations, in making the school lunch program available to school students and to encourage the domestic consumption of nutritious agricultural commodities.	(1.8)	(61.0)	0.0	0.0	2, 15
Child Care Food Program - Meal Costs 1998	10.555	USDA	To assist states, through cash grants and food donations, in making the school lunch program available to school students and to encourage the domestic consumption of nutritious agricultural commodities.	0.2	(35.4)	0.0	0.0	2, 15

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Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
Child Care Food Program - Meal Costs 1999	10.555	USDA	To assist states, through cash grants and food donations, in making the school lunch program available to school students and to encourage the domestic consumption of nutritious agricultural commodities.	(1.4)	(53.0)	0.0	0.0	2, 15
Child Care Food Program - Meal Costs 2000	10.555	USDA	To assist states, through cash grants and food donations, in making the school lunch program available to school students and to encourage the domestic consumption of nutritious agricultural commodities.	1.9	(103.5)	0.0	0.0	2, 8, 15
Child Care Food Program - Meal Costs 2001	10.555	USDA	To assist states, through cash grants and food donations, in making the school lunch program available to school students and to encourage the domestic consumption of nutritious agricultural commodities.	770.9	(142.4)	0.0	0.0	2, 15
Child Care Food Program - Meal Costs 2002	10.555	USDA	To assist states, through cash grants and food donations, in making the school lunch program available to school students and to encourage the domestic consumption of nutritious agricultural commodities.	11,695.4	11,720.5	0.0	0.0	2, 15
Child Care Food Program - Meal Costs 2003	10.555	USDA	To assist states, through cash grants and food donations, in making the school lunch program available to school students and to encourage the domestic consumption of nutritious agricultural commodities.	25,106.7	25,137.1	8,459.3	0.0	2, 15

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Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
Child Care Food Program - Meal Costs 2004	10.555	USDA	To assist states, through cash grants and food donations, in making the school lunch program available to school students and to encourage the domestic consumption of nutritious agricultural commodities.	56,809.2	0.0	48,319.5	8,489.7	2, 3, 15
Child Care Food Program - Meal Costs 2005	10.555	USDA	To assist states, through cash grants and food donations, in making the school lunch program available to school students and to encourage the domestic consumption of nutritious agricultural commodities.	56,809.2	0.0	0.0	48,319.5	2, 3, 5, 15
Child Care Food Program - Sponsor Start-up 1999	10.558	USDA	To cover initial administrative and start up costs for sponsors operating the program.	0.0	(0.1)	0.0	0.0	2, 3, 15
Child Care Food Program - Sponsor Start-up 2002	10.558	USDA	To cover initial administrative and start up costs for sponsors operating the program.	8.3	8.3	0.0	0.0	2, 8
Child Care Food Program - Sponsor Start-up 2003	10.558	USDA	To cover initial administrative and start up costs for sponsors operating the program.	13.0	0.0	13.0	0.0	2, 3, 15
Child Care Food Program - Sponsor Start-up 2004	10.558	USDA	To cover initial administrative and start up costs for sponsors operating the program.	13.0	0.0	0.0	13.0	2, 3, 5, 15
Child Care Food Program Day Care Sponsor Admin 1997	10.558	USDA	To reimburse sponsors for a portion of the costs for meals and snacks; reimburses sponsors for costs related to their administration of the program	0.0	5.4	0.0	0.0	2, 3, 6, 15
Child Care Food Program Day Care Sponsor Admin 1998	10.558	USDA	To reimburse sponsors for a portion of the costs for meals and snacks; reimburses sponsors for costs related to their administration of the program	0.0	(2.9)	0.0	0.0	2, 3, 15

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Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
Child Care Food Program Day Care Sponsor Admin 1999	10.558	USDA	To reimburse sponsors for a portion of the costs for meals and snacks; reimburses sponsors for costs related to their administration of the program	0.0	(36.4)	0.0	0.0	2, 3, 15
Child Care Food Program Day Care Sponsor Admin 2000	10.558	USDA	To reimburse sponsors for a portion of the costs for meals and snacks; reimburses sponsors for costs related to their administration of the program.	0.2	(0.1)	0.0	0.0	2, 8, 15
Child Care Food Program Day Care Sponsor Admin 2001	10.558	USDA	To reimburse sponsors for a portion of the costs for meals and snacks; reimburses sponsors for costs related to their administration of the program.	0.0	(51.5)	0.0	0.0	2, 3, 15
Child Care Food Program Day Care Sponsor Admin 2002	10.558	USDA	To reimburse sponsors for a portion of the cost for meals and snacks; reimburses sponsors for costs related to their administration of the program.	657.8	656.2	0.0	0.0	2, 8, 15
Child Care Food Program Day Care Sponsor Admin 2003	10.558	USDA	To reimburse sponsors for a portion of the cost for meals and snacks; reimburses sponsors for costs related to their administration of the program.	2,505.2	2,372.3	133.0	0.0	2, 15
Child Care Food Program Day Care Sponsor Admin 2004	10.558	USDA	To reimburse sponsors for a portion of the cost for meals and snacks; reimburses sponsors for costs related to their administration of the program.	4,027.2	0.0	3,581.2	446.0	2, 3, 15

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Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
Child Care Food Program Day Care Sponsor Admin 2005	10.558	USDA	To reimburse sponsors for a portion of the costs for meals and snacks; reimburses sponsors for costs related to their administration of the program	4,027.2	0.0	0.0	3,581.2	2, 3, 5, 15
Christa McAuliffe Fellowship Program 2000	84.190	USDED	To reward excellence in teaching by providing financial assistance to outstanding teachers to continue their education, to develop innovative programs, to consult with or assist school districts or private school systems, and to engage in other educational activities that will improve their knowledge and skills and the education of students.	(0.3)	(0.3)	0.0	0.0	2, 3
Christa McAuliffe Fellowship Program 2001	84.190	USDED	To reward excellence in teaching by providing financial assistance to outstanding teachers to continue their education, to develop innovative programs, to consult with or assist school districts or private school systems, and to engage in other educational activities that will improve their knowledge and skills and the education of students.	(0.6)	(0.6)	0.0	0.0	2, 3

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Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
Christa McAuliffe Fellowship Program 2002	84.190	USDED	To reward excellence in teaching by providing financial assistance to outstanding teachers to continue their education, to develop innovative programs, to consult with or assist school districts or private school systems, and to engage in other educational activities that will improve their knowledge and skills and the education of students.	(0.1)	(0.1)	0.0	0.0	2, 3
Class Size Reduction 2000	84.340	USDED	The Class Size Reduction program is designed to help districts reduce class size in the early grades in order to help children get an early academic advantage. This program also works to improve teacher quality, at the same time as is reduces class size.	0.0	(2.8)	0.0	0.0	2, 3, 15
Class Size Reduction 2001	84.340	USDED	The Class Size Reduction program is designed to help districts reduce class size in the early grades in order to help children get an early academic advantage. This program also works to improve teacher quality, at the same time as is reduces class size.	21.8	21.8	0.0	0.0	2, 8

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Class Size Reduction 2002	84.340	USDED	The Class Size Reduction program is designed to help districts reduce class size in the early grades in order to help children get an early academic advantage. This program also works to improve teacher quality, at the same time as is reduces class size.	7,934.9	2,819.8	5,115.2	0.0	2, 15
Community Service for Suspended or Expelled Students '03	84.184	USDED	This program supports projects to enhance, implement, and evaluate strategies to reduce the number and duration of suspensions and expulsions and to ensure continued educational progress for students who are suspended or expelled.	869.9	97.7	772.2	0.0	15
Community Service for Suspended or Expelled Students '04	84.184	USDED	This program supports projects to enhance, implement, and evaluate strategies to reduce the number and duration of suspensions and expulsions and to ensure continued educational progress for students who are suspended or expelled.	865.3	0.0	311.3	554.0	3, 15
Community Service for Suspended or Expelled Students '05	84.184	USDED	This program supports projects to enhance, implement, and evaluate strategies to reduce the number and duration of suspensions and expulsions and to ensure continued educational progress for students who are suspended or expelled.	0.0	0.0	0.0	311.3	3, 5
Comprehensive Health/Disease Control and Prevent 2001	93.938	USDH	To develop and implement surveillance, health and risk reduction activities of the acquired immunodeficiency syndrome AIDS.	33.1	18.8	0.0	0.0	2, 6, 8, 15

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Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
Comprehensive Health/Disease Control and Prevent 2002	93.938	USDH	To develop and implement surveillance, health and risk reduction activities of the acquired immunodeficiency syndrome AIDS.	138.8	147.5	106.0	0.0	2, 15
Comprehensive Health/Disease Control and Prevent 2003	93.938	USDH	To develop and implement surveillance, health and risk reduction activities of the acquired immunodeficiency syndrome AIDS.	185.6	59.2	188.2	0.0	15
Comprehensive Health/Disease Control and Prevent 2004	93.938	USDHHS	To develop and implement surveillance, health and risk reduction activities of the acquired immunodeficiency syndrome AIDS.	247.5	0.0	33.7	213.8	3, 15
Comprehensive Health/Disease Control and Prevent 2005	93.938	USDHHS	To develop and implement surveillance, health and risk reduction activities of the acquired immunodeficiency syndrome AIDS.	247.5	0.0	0.0	33.7	3, 5, 15
Comprehensive School Reform 2000	84.332	USDED	To demonstrate effective approaches to comprehensive school reform.	(3.0)	(3.0)	0.0	0.0	2, 3
Comprehensive School Reform 2001	84.332	USDED	To demonstrate effective approaches to comprehensive school reform.	1,569.2	275.5	1,293.0	0.0	15
Comprehensive School Reform 2002	84.332	USDED	To demonstrate effective approaches to comprehensive school reform.	4,141.8	1,860.1	2,281.7	0.0	15
Comprehensive School Reform 2003	84.332	USDED	To demonstrate effective approaches to comprehensive school reform.	5,063.5	127.6	1,478.6	3,457.3	15
Comprehensive School Reform 2004	84.332	USDED	To demonstrate effective approaches to comprehensive school reform.	5,056.5	0.0	0.0	1,599.2	2, 3, 5, 15

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Comprehensive School Reform 2005	84.332	USDED	To demonstrate effective approaches to comprehensive school reform.	5,056.5	0.0	0.0	3,457.3	3, 5, 15
Education Program For Schools	00.000		To fund the Office of Regional Training Center	3.8	0.0	0.0	0.0	2, 10, 15
Emergency Immigrant Education Program 2001	84.162	USDED	To provide federal assistance to state and local education agencies to provide supplementary education services to enable immigrant children to achieve a satisfactory level of performance in school.	33.4	32.6	0.0	0.0	8, 15
Emergency Immigrant Education Program 2002	84.162	USDED	To provide federal assistance to state and local education agencies to provide supplementary education services to enable immigrant children to achieve a satisfactory level of performance in school.	4,330.5	1,687.9	2,617.6	0.0	2, 15
Enhancing Education Through Technology 2003	84.318	USDED	To assist local school districts and charter schools in the implementation of their local technology plans.	10,414.4	8,001.9	2,303.6	0.0	15
Enhancing Education Through Technology 2004	84.318	USDED	To assist local school districts and charter schools in the implementation of their local technology plans.	9,655.1	0.0	7,419.1	2,236.0	3, 15
Enhancing Education Through Technology 2005	84.318	USDED	To assist local school districts and charter schools in the implementation of their local technology plans.	9,655.1	0.0	0.0	7,419.1	3, 5, 15
Grants for the Education of Children with Disabilities 2000	84.027	USDED	To assist schools in the initial improvements and expansion of special education in elementary and secondary schools for all.	13.1	(3.3)	0.0	0.0	2, 15

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Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
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Grants for the Education of Children with Disabilities 2001	84.027	USDED	To assist schools in the initial improvements and expansion of special education in elementary and secondary schools for all.	3,491.7	3,504.7	0.0	0.0	1, 2, 8, 15
Grants for the Education of Children with Disabilities 2002	84.027	USDED	To assist schools in the initial improvements and expansion of special education in elementary and secondary schools for all.	39,718.5	36,792.2	2,889.0	0.0	2, 15
Grants for the Education of Children with Disabilities 2003	84.027	USDED	To assist schools in the initial improvements and expansion of special education in elementary and secondary schools for all.	111,045.7	76,326.5	34,719.2	0.0	15
Grants for the Education of Children with Disabilities 2004	84.027	USDED	To assist schools in the initial improvements and expansion of special education in elementary and secondary schools for all.	132,582.8	0.0	79,790.7	52,772.1	3, 15
Grants for the Education of Children with Disabilities 2005	84.027	USDED	To assist schools in the initial improvements and expansion of special education in elementary and secondary schools for all.	132,582.8	0.0	0.0	65,125.4	3, 5, 15
Homeless Children and Youth Grants 2001	84.196	USDED	To establish or designate an office for the coordination of education for homeless children and youth, to develop and carry out a state plan for the education of homeless children and youth.	(0.5)	(0.5)	0.0	0.0	2

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Homeless Children and Youth Grants 2002	84.196	USDED	To establish or designate an office for the coordination of education for homeless children and youth, to develop and carry out a state plan for the education of homeless children and youth.	443.2	424.6	18.6	0.0	<sup>15</sup>
Homeless Children and Youth Grants 2003	84.196	USDED	To establish or designate an office for the coordination of education for homeless children and youth, to develop and carry out a state plan for the education of homeless children and youth.	837.3	128.5	708.8	0.0	<sup>15</sup>
Homeless Children and Youth Grants 2004	84.196	USDED	To establish or designate an office for the coordination of education for homeless children and youth, to develop and carry out a state plan for the education of homeless children and youth.	827.8	0.0	99.9	727.9	<sup>3, 15</sup>
Homeless Children and Youth Grants 2005	84.196	USDED	To establish or designate an office for the coordination of education for homeless children and youth, to develop and carry out a state plan for the education of homeless children and youth.	827.8	0.0	0.0	99.9	<sup>3, 5, 15</sup>
IDEA General Supervision Enhancement	84.326	USDED	To provide technical assistance and disseminate information through entitys and programs that support States and local entities in building capacity to improve early intervention, educational, and transitional services and results for children with disabilities and their families, and address systemic-change goals and priorities.	257.3	62.8	194.5	0.0	<sup>2, 15</sup>

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				Available	Received	Est. Rev.	Est. Rev.	
Improving Teacher Quality - SAHE 2003	84.336	USDED	Grants to state education agencies, local education agencies (LEAs), state agencies for higher education, and partnerships of an institution of higher education and its teacher preparation program and schools of arts and sciences, and high-need LEAs to increase student academic achievement through strategies such as improving teacher and principal quality and increasing the number of highly qualified teachers, principals, and assistant principals in schools. The program will hold LEAs and schools accountable for improvements in student academic achievement.	1,172.8	586.4	586.4	0.0	<sup>2, 15</sup>
Improving Teacher Quality - SAHE 2004	84.336	USDED	Grants to state education agencies, local education agencies (LEAs), state agencies for higher education, and partnerships of an institution of higher education and its teacher preparation program and schools of arts and sciences, and high-need LEAs to increase student academic achievement through strategies such as improving teacher and principal quality and increasing the number of highly qualified teachers, principals, and assistant principals in schools. The program will hold LEAs and schools accountable for improvements in student academic achievement.	1,191.2	0.0	604.8	586.4	<sup>2, 3, 15</sup>

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Improving Teacher Quality - SAHE 2005	84.336	USDED	Grants to state education agencies, local education agencies (LEAs), state agencies for higher education, and partnerships of an institution of higher education and its teacher preparation program and schools of arts and sciences, and high-need LEAs to increase student academic achievement through strategies such as improving teacher and principal quality and increasing the number of highly qualified teachers, principals, and assistant principals in schools. The program will hold LEAs and schools accountable for improvements in student academic achievement.	1,191.2	0.0	0.0	567.7	2, 3, 5, 15
Improving Teacher Quality 2003	84.367	USDED	To increase student academic achievement through strategies such as improving teacher and principal quality and increasing the number of highly qualified teachers, principals, and assistant principals in schools. The program will hold LEAs and schools accountable for improvements in student academic achievement.	43,888.6	29,334.1	14,554.5	0.0	6, 15

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Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
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Improving Teacher Quality 2004	84.367	USDED	To increase student academic achievement through strategies such as improving teacher and principal quality and increasing the number of highly qualified teachers, principals, and assistant principals in schools. The program will hold LEAs and schools accountable for improvements in student academic achievement.	44,612.8	0.0	29,947.5	14,665.3	3, 15
Improving Teacher Quality 2005	84.367	USDED	To increase student academic achievement through strategies such as improving teacher and principal quality and increasing the number of highly qualified teachers, principals, and assistant principals in schools. The program will hold LEAs and schools accountable for improvements in student academic achievement.	44,612.8	0.0	0.0	29,947.5	3, 5, 15
JOM Johnson-O'Malley Program 2000	15.130	BIA	To provide funds that may be used for supplemental programs to meet the education related needs of eligible Indian students, ages 3 years to grade 12.	135.9	0.0	0.0	0.0	4, 15
JOM Johnson-O'Malley Program 2002	15.130	BIA	To provide funds that may be used for supplemental programs to meet the education related needs of eligible Indian students, ages 3 years to grade 12.	458.1	0.0	0.0	0.0	2, 4, 15

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JOM Johnson-O'Malley Program 2004	15.130	BIA	To provide funds that may be used for supplemental programs to meet the education related needs of eligible Indian students, ages 3 years to grade 12.	497.9	0.0	86.4	411.5	3, 15
JOM Johnson-O'Malley Program 2005	15.130	BIA	To provide funds that may be used for supplemental programs to meet the education related needs of eligible Indian students, ages 3 years to grade 12.	497.9	0.0	0.0	86.4	3, 5, 15
JOM Johnson-O'Malley Program Special Budget '97	15.130	BIA	To provide funds that may be used for supplemental programs to meet the education related needs of eligible Indian students, ages 3 years to grade 12.	197.1	0.0	176.7	0.0	2, 4, 11, 15
Learn and Serve America 2000	94.004	CNCS	To encourage school aged and out of school youth to volunteer their services for the benefit of others in their communities. To increase the number of adults who volunteer in Arizona schools	(7.4)	(10.9)	0.0	0.0	2, 15
Learn and Serve America 2001	94.007	CNCS	To encourage school aged and out of school youth to volunteer their services for the benefit of others in their communities. To increase the number of adults who volunteer in Arizona schools	(39.2)	(22.8)	(16.7)	0.0	2, 15
Learn and Serve America 2002	94.004	CNCS	To encourage school aged and out of school youth to volunteer their services for the benefit of others in their communities. To increase the number of adults who volunteer in Arizona schools	352.3	289.8	62.5	0.0	2, 15

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Learn and Serve America 2003	94.004	CNCS	To encourage school aged and out of school youth to volunteer their services for the benefit of others in their communities. To increase the number of adults who volunteer in Arizona schools	336.7	27.7	297.5	11.5	2, 15
Learn and Serve America 2004	94.004	CNCS	To encourage school aged and out of school youth to volunteer their services for the benefit of others in their communities. To increase the number of adults who volunteer in Arizona schools	336.7	0.0	0.0	331.8	2, 3, 5, 15
Migrant Education Basic State Grant 2001	84.011	USDED	To expand and improve programs to meet the special supplemental educational and supportive services to migratory children.	245.1	245.1	0.0	0.0	8
Migrant Education Basic State Grant 2002	84.011	USDED	To expand and improve programs to meet the special supplemental educational and supportive services to migratory children.	3,992.0	3,362.8	748.2	0.0	6, 15
Migrant Education Basic State Grant 2003	84.011	USDED	To expand and improve programs to meet the special supplemental educational and supportive services to migratory children.	6,461.9	3,243.8	3,218.1	0.0	15
Migrant Education Basic State Grant 2004	84.011	USDED	To expand and improve programs to meet the special supplemental educational and supportive services to migratory children.	6,461.9	0.0	2,496.7	3,965.2	3, 15
Migrant Education Basic State Grant 2005	84.011	USDED	To expand and improve programs to meet the special supplemental educational and supportive services to migratory children.	6,461.9	0.0	0.0	2,496.7	3, 5, 15

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Migrant Education Even Start 2003	84.214	USDED	The program is designed to help break the cycle of poverty and improve the literacy of participating migrant families by integrating early childhood education, adult literacy or adult basic education and parenting education into a unified family literacy programs.	354.4	122.1	232.3	0.0	2, 15
Migrant Education Even Start 2004	84.214	USDED	The program is designed to help break the cycle of poverty and improve the literacy of participating migrant families by integrating early childhood education, adult literacy or adult basic education and parenting education into a unified family literacy programs.	371.1	0.0	135.5	235.6	3, 15
Migrant Education Even Start 2005	84.214	USDED	The program is designed to help break the cycle of poverty and improve the literacy of participating migrant families by integrating early childhood education, adult literacy or adult basic education and parenting education into a unified family literacy programs.	371.1	0.0	0.0	135.5	3, 5, 15
National Center for Education Statistics (NCES-Coop)	00.000	USDED	To improve the automated data reporting infrastructure of state education agencies; includes the automated data collection and reporting systems of state agencies that can quickly and efficiently provide data for statistical reporting and policy use.	84.0	66.9	17.1	0.0	10, 15

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National Center for Education Statistics (NCES-Coop) 2004	00.000	USDED	To improve the automated data reporting infrastructure of state education agencies; includes the automated data collection and reporting systems of state agencies that can quickly and efficiently provide data for statistical reporting and policy use.	162.0	0.0	65.7	96.3	3, 10, 15
National Center for Education Statistics (NCES-Coop) 2005	00.000	USDED	To improve the automated data reporting infrastructure of state education agencies; includes the automated data collection and reporting systems of state agencies that can quickly and efficiently provide data for statistical reporting and policy use.	162.0	0.0	0.0	65.7	2, 3, 5, 10, 15
National Center for Education Statistics Contract 2001	00.000	USDED	To improve the automated data reporting infrastructure of state education agencies; includes the automated data collection and reporting systems of state agencies that can quickly and efficiently provide data for statistical reporting and policy use.	13.7	0.0	0.0	0.0	2, 10, 15
National Center for Education Statistics Contract 2002	00.000	USDED	To improve the automated data reporting infrastructure of state education agencies; includes the automated data collection and reporting systems of state agencies that can quickly and efficiently provide data for statistical reporting and policy use.	89.3	23.2	20.0	0.0	2, 10, 15

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National Center for Education Statistics Contract 2003	00.000	USDED	To improve the automated data reporting infrastructure of state education agencies; includes the automated data collection and reporting systems of state agencies that can quickly and efficiently provide data for statistical reporting and policy use.	59.7	39.7	0.0	0.0	2, 7, 10, 15
National Center for Education Statistics Contract 2004	00.000	USDED	To improve the automated data reporting infrastructure of state education agencies; includes the automated data collection and reporting systems of state agencies that can quickly and efficiently provide data for statistical reporting and policy use.	39.7	0.0	0.0	12.7	2, 3, 5, 10, 15
National School Lunch Program 1997	10.555	USDA	To assist states, through cash grants and food donations, in making the school lunch program available to school students and to encourage the domestic consumption of nutritious agricultural commodities.	0.1	(202.3)	0.0	0.0	2, 8, 15
National School Lunch Program 1998	10.555	USDA	To assist states, through cash grants and food donations, in making the school lunch program available to school students and to encourage the domestic consumption of nutritious agricultural commodities.	0.7	(4.5)	0.0	0.0	2, 8, 15
National School Lunch Program 1999	10.555	USDA	To assist states, through cash grants and food donations, in making the school lunch program available to school students and to encourage the domestic consumption of nutritious agricultural commodities.	0.0	(42.0)	0.0	0.0	2, 3, 15

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National School Lunch Program 2000	10.555	USDA	To assist states, through cash grants and food donations, in making the school lunch program available to school students and to encourage the domestic consumption of nutritious agricultural commodities.	43.9	40.5	0.0	0.0	2, 15
National School Lunch Program 2001	10.555	USDA	To assist states, through cash grants and food donations, in making the school lunch program available to school students and to encourage the domestic consumption of nutritious agricultural commodities.	(3.4)	(4.6)	0.0	0.0	2, 15
National School Lunch Program 2002	10.555	USDA	To assist states, through cash grants and food donations, in making the school lunch program available to school students and to encourage the domestic consumption of nutritious agricultural commodities.	38,265.9	38,302.2	0.0	0.0	2, 15
National School Lunch Program 2003	10.555	USDA	To assist states, through cash grants and food donations, in making the school lunch program available to school students and to encourage the domestic consumption of nutritious agricultural commodities.	100,981.0	100,999.1	14,948.5	0.0	2, 15
National School Lunch Program 2004	10.555	USDA	To assist states, through cash grants and food donations, in making the school lunch program available to school students and to encourage the domestic consumption of nutritious agricultural commodities.	127,728.6	0.0	127,728.6	0.0	2, 3, 15

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National School Lunch Program 2005	10.555	USDA	To assist states, through cash grants and food donations, in making the school lunch program available to school students and to encourage the domestic consumption of nutritious agricultural commodities.	127,728.6	0.0	0.0	112,728.6	2, 3, 5, 15
Navajo Nation IGA for Preschool Special Education 1996	84.027	Navajo	To assist School districts in the provision of special education and related services to children between the ages of 3 years and 5 years who are members of the Navajo Tribe and attending a special education preschool program through a school district.	2.7	0.0	0.0	0.0	2, 15
Navajo Nation IGA for Preschool Special Education 1997	84.027	Navajo	To assist School districts in the provision of special education and related services to children between the ages of 3 years and 5 years who are members of the Navajo Tribe and attending a special education preschool program through a school district.	66.4	0.0	0.0	0.0	2, 15
Navajo Nation IGA for Preschool Special Education 1998	84.027	Navajo	To assist School districts in the provision of special education and related services to children between the ages of 3 years and 5 years who are members of the Navajo Tribe and attending a special education preschool program through a school district.	(92.0)	3.6	0.0	0.0	2, 7, 15

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Navajo Nation IGA for Preschool Special Education 2000	84.027	Navajo	To assist School districts in the provision of special education and related services to children between the ages of 3 years and 5 years who are members of the Navajo Tribe and attending a special education preschool program through a school district.	30.3	3.1	0.0	0.0	2, 7, 15
Navajo Nation IGA for Preschool Special Education 2001	84.027	Navajo	To assist School districts in the provision of special education and related services to children between the ages of 3 years and 5 years who are members of the Navajo Tribe and attending a special education preschool program through a school district.	46.3	(8.0)	0.0	0.0	2, 15
Navajo Nation IGA for Preschool Special Education 2002	84.027	Navajo	To assist School districts in the provision of special education and related services to children between the ages of 3 years and 5 years who are members of the Navajo Tribe and attending a special education preschool program through a school district.	78.8	6.7	0.0	0.0	2, 15
Navajo Nation IGA for Preschool Special Education 2003	84.027	Navajo	To assist School districts in the provision of special education and related services to children between the ages of 3 years and 5 years who are members of the Navajo Tribe and attending a special education preschool program through a school district.	179.0	89.0	90.0	0.0	2, 15

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Navajo Nation IGA for Preschool Special Education 2004	84.027	Navajo	To assist School districts in the provision of special education and related services to children between the ages of 3 years and 5 years who are members of the Navajo Tribe and attending a special education preschool program through a school district.	178.0	0.0	0.0	178.0	2, 3, 5, 15
NET - Nutrition Education and Training Program 1996	10.564	USDA	Provide nutrition and health education and training for children, teachers, and food service personnel in schools and child care facilities in Arizona to improve health and nutrition habits and improve management practices and food service operations.	0.0	(1.5)	0.0	0.0	2, 3, 15
NET - Nutrition Education and Training Program 1998	10.564	USDA	Provide nutrition and health education and training for children, teachers, and food service personnel in schools and child care facilities in Arizona to improve health and nutrition habits and improve management practices and food service operations.	0.0	(0.3)	0.0	0.0	2, 3, 15
Partnerships in Character Education 2002	84.215	USDED	To design and implement a character education program that is able to be integrated into classroom instruction and is consistent with state academic content standards and is able to be carried out in conjunction with other education reform efforts.	66.4	66.2	0.2	0.0	2, 15

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Partnerships in Character Education 2003	84.215	USDED	To design and implement a character education program that is able to be integrated into classroom instruction and is consistent with state academic content standards and is able to be carried out in conjunction with other education reform efforts.	328.8	250.2	78.6	0.0	2, 15
Partnerships in Character Education 2004	84.215	USDED	To design and implement a character education program that is able to be integrated into classroom instruction and is consistent with state academic content standards and is able to be carried out in conjunction with other education reform efforts.	322.9	0.0	244.3	78.6	2, 3, 15
Partnerships in Character Education 2005	84.215	USDED	To design and implement a character education program that is able to be integrated into classroom instruction and is consistent with state academic content standards and is able to be carried out in conjunction with other education reform efforts.	322.9	0.0	0.0	244.3	2, 3, 5, 15

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				Available	Received	Est. Rev.	Est. Rev.	
Reading First 2003	84.357	USDED	The Reading First program focuses on putting proven methods of early reading instruction in classrooms. States and districts will receive support to apply scientifically based reading research--and the proven instructional and assessment tools consistent with this research--to ensure that all children learn to read well by the end of third grade.	17,700.2	694.8	17,005.4	0.0	<sup>15</sup>
Reading First 2004	84.357	USDED	States and districts will receive support to apply scientifically based reading research--and the proven instructional and assessment tools consistent with this research--to ensure that all children learn to read well by the end of third grade.	18,034.8	0.0	985.1	17,049.7	<sup>3, 15</sup>
Reading First 2005	84.357	USDED	States and districts will receive support to apply scientifically based reading research--and the proven instructional and assessment tools consistent with this research--to ensure that all children learn to read well by the end of third grade.	18,034.8	0.0	0.0	985.1	<sup>3, 5, 15</sup>
Refugee School Impact 2000	93.576	DHHS	To improve resettlement services for refugees.	81.5	47.1	0.0	0.0	<sup>2, 8, 15</sup>
Refugee School Impact 2001	93.576	DHHS	To improve resettlement services for refugees.	2.1	(28.3)	19.2	0.0	<sup>15</sup>
Refugee School Impact 2002	93.576	DHHS	To improve resettlement services for refugees.	296.0	212.3	83.7	0.0	<sup>15</sup>

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				Available	Received	Est. Rev.	Est. Rev.	
Refugee School Impact 2003	93.576	DHHS	To improve resettlement services for refugees.	400.0	0.0	297.1	102.9	3, 15
Refugee School Impact 2004	93.576	DHHS	To improve resettlement services for refugees.	400.0	0.0	0.0	297.1	3, 5, 15
Robert C. Byrd Scholarship Program 2000	84.185	USDED	To provide scholarships to promote student excellence and achievement and to recognize exceptionally able students who show promise of continued academic achievement.	1.5	0.0	1.5	0.0	2, 3, 15
Robert C. Byrd Scholarship Program 2001	84.185	USDED	To provide scholarships to promote student excellence and achievement and to recognize exceptionally able students who show promise of continued academic achievement.	6.8	6.8	0.0	0.0	2, 8
Robert C. Byrd Scholarship Program 2002	84.185	USDED	To provide scholarships to promote student excellence and achievement and to recognize exceptionally able students who show promise of continued academic achievement.	168.6	143.8	24.8	0.0	2, 15
Robert C. Byrd Scholarship Program 2003	84.185	USDED	To provide scholarships to promote student excellence and achievement and to recognize exceptionally able students who show promise of continued academic achievement.	742.5	592.4	150.1	0.0	2, 15

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				Available	Received	Est. Rev.	Est. Rev.	
Robert C. Byrd Scholarship Program 2004	84.185	USDED	To provide scholarships to promote student excellence and achievement and to recognize exceptionally able students who show promise of continued academic achieveme	738.0	0.0	563.1	174.9	3, 15
Robert C. Byrd Scholarship Program 2005	84.185	USDED	To provide scholarships to promote student excellence and achievement and to recognize exceptionally able students who show promise of continued academic achieveme	738.0	0.0	0.0	563.1	3, 5, 15
Rural & Low Income Schools 2003	84.358	USDED	To provide financial assistance to rural districts to carry out activities to help improve the quality of teaching and learning in their schools	1,185.7	847.4	338.3	0.0	2, 15
Rural & Low Income Schools 2004	84.358	USDED	To provide financial assistance to rural districts to carry out activities to help improve the quality of teaching and learning in their schools	671.6	0.0	333.3	338.3	2, 3, 15
Rural & Low Income Schools 2005	84.358	USDED	To provide financial assistance to rural districts to carry out activities to help improve the quality of teaching and learning in their schools	671.6	0.0	0.0	333.3	2, 3, 5, 15

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				Available	Received	Est. Rev.	Est. Rev.	
Safe and Drug Free Schools 2000	84.186	USDED	To provide assistance to local school districts in cooperation with parents and other community organizations, in the development of a comprehensive prevention program to help reduce the incidence of chemical abuse and other dysfunctional behaviors in their schools at all grade levels.	7.7	(7.7)	0.0	0.0	2, 3, 15
Safe and Drug Free Schools 2001	84.186	USDED	To provide assistance to local school districts in cooperation with parents and other community organizations, in the development of a comprehensive prevention program to help reduce the incidence of chemical abuse and other dysfunctional behaviors in their schools at all grade levels.	21.7	29.6	0.0	0.0	2, 8, 15
Safe and Drug Free Schools 2002	84.186	USDED	To provide assistance to local school districts in cooperation with parents and other community organizations, in the development of a comprehensive prevention program to help reduce the incidence of chemical abuse and other dysfunctional behaviors in their schools at all grade levels.	2,568.4	2,034.1	581.7	0.0	15

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Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
Safe and Drug Free Schools 2003	84.186	USDED	To provide assistance to local school districts in cooperation with parents and other community organizations, in the development of a comprehensive prevention program to help reduce the incidence of chemical abuse and other dysfunctional behaviors in their schools at all grade levels.	6,371.2	3,532.7	2,754.9	83.6	<sup>15</sup>
Safe and Drug Free Schools 2004	84.186	USDED	To provide assistance to local school districts in cooperation with parents and other community organizations, in the development of a comprehensive prevention program to help reduce the incidence of chemical abuse and other dysfunctional behaviors in their schools at all grade levels.	6,322.4	0.0	2,186.0	4,136.4	<sup>3, 15</sup>
Safe and Drug Free Schools 2005	84.186	USDED	To provide assistance to local school districts in cooperation with parents and other community organizations, in the development of a comprehensive prevention program to help reduce the incidence of chemical abuse and other dysfunctional behaviors in their schools at all grade levels.	6,322.4	0.0	0.0	1,461.1	<sup>3, 5, 15</sup>
School Breakfast 1996	10.553	USDA	To assist states in providing a nutritious nonprofit breakfast service for school students, through cash grants and food donations.	0.0	5.7	1.0	0.0	<sup>2, 6, 15</sup>

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Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
School Breakfast 1997	10.553	USDA	To assist states in providing a nutritious nonprofit breakfast service for school students, through cash grants and food donations.	0.0	(2.4)	0.0	0.0	2, 3, 15
School Breakfast 1999	10.553	USDA	To assist states in providing a nutritious nonprofit breakfast service for school students, through cash grants and food donations.	0.0	(22.4)	0.0	0.0	2, 3, 15
School Breakfast 2000	10.553	USDA	To assist states in providing a nutritious nonprofit breakfast service for school students, through cash grants and food donations.	5.0	(3.8)	0.0	0.0	2, 15
School Breakfast 2001	10.553	USDA	To assist states in providing a nutritious nonprofit breakfast service for school students, through cash grants and food donations.	(0.2)	(92.6)	0.0	0.0	2, 8, 15
School Breakfast 2002	10.553	USDA	To assist states in providing a nutritious nonprofit breakfast service for school students, through cash grants and food donations.	9,386.1	9,391.5	0.0	0.0	2, 15
School Breakfast 2003	10.553	USDA	To assist states in providing a nutritious nonprofit breakfast service for school students, through cash grants and food donations.	31,846.7	24,166.3	7,680.4	0.0	2, 15

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				Available	Received	Est. Rev.	Est. Rev.	
School Breakfast 2004	10.553	USDA	To assist states in providing a nutritious nonprofit breakfast service for school students, through cash grants and food donations.	32,540.8	0.0	26,509.9	6,030.9	2, 3, 15
School Breakfast 2005	10.553	USDA	To assist states in providing a nutritious nonprofit breakfast service for school students, through cash grants and food donations.	28,060.4	0.0	0.0	28,060.4	2, 3, 5, 15
School District Returned Funds	00.000	Various	To provide miscellaneous Federal Interest Monies returned from School Districts.	486.2	(769.5)	0.0	0.0	2, 7, 10, 15
School Renovation-IDEA and Technology	84.352	USDED	To assist local educational agencies with urgent school repair and renovation, activities authorized under Part B of the Individuals with Disabilities Education Act and technology activities related to school renovation.	16,746.3	13,442.3	3,303.9	0.0	15
Special Education - Preschool Incentive Grant 2000	84.173	USDED	To provide financial assistance to LEAs for screening and evaluation of children with suspected handicapping conditions prior to entry at age 5; provide start-up costs for new programs serving children ages, 4 or 5.	2.0	(2.0)	0.0	0.0	2, 3, 15
Special Education - Preschool Incentive Grant 2001	84.173	USDED	To provide financial assistance to LEAs for screening and evaluation of children with suspected handicapping conditions prior to entry at age 5; provide start-up costs for new programs serving children ages, 4 or 5.	1,075.2	1,076.8	0.0	0.0	2, 8, 15

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				Available	Received	Est. Rev.	Est. Rev.	
Special Education - Preschool Incentive Grant 2002	84.173	USDED	To provide financial assistance to LEAs for screening and evaluation of children with suspected handicapping conditions prior to entry at age 5; provide start-up costs for new programs serving children ages, 4 or 5.	2,325.7	1,616.2	709.5	0.0	2, 15
Special Education - Preschool Incentive Grant 2003	84.173	USDED	To provide financial assistance to LEAs for screening and evaluation of children with suspected handicapping conditions prior to entry at age 5; provide start-up costs for new programs serving children ages, 4 or 5.	5,455.1	3,250.1	2,295.0	0.0	15
Special Education - Preschool Incentive Grant 2004	84.173	USDED	To provide financial assistance to LEAs for screening and evaluation of children with suspected handicapping conditions prior to entry at age 5; provide start-up costs for new programs serving children ages, 4 or 5.	5,499.7	0.0	2,750.0	2,749.7	3, 15
Special Education - Preschool Incentive Grant 2005	84.173	USDED	To provide financial assistance to LEAs for screening and evaluation of children with suspected handicapping conditions prior to entry at age 5; provide start-up costs for new programs serving children ages, 4 or 5.	5,499.7	0.0	0.0	2,749.9	2, 3, 5, 15
Special Milk 1999	10.555	USDA	To provide subsidies to schools and institutions to encourage the consumption of fluid milk by children.	0.0	(2.0)	0.0	0.0	2, 3, 15

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Special Milk 2002	10.555	USDA	To provide subsidies to schools and institutions to encourage the consumption of fluid milk by children.	59.1	59.1	0.0	0.0	2, 8
Special Milk 2003	10.555	USDA	To provide subsidies to schools and institutions to encourage the consumption of fluid milk by children.	178.2	87.8	90.4	0.0	2, 15
Special Milk 2004	10.555	USDA	To provide subsidies to schools and institutions to encourage the consumption of fluid milk by children.	161.4	0.0	74.0	87.4	2, 3, 15
Special Milk 2005	10.555	USDA	To provide subsidies to schools and institutions to encourage the consumption of fluid milk by children.	161.4	0.0	0.0	78.0	2, 3, 5, 15
Special Nutrition Programs 2000	10.560	USDA	To identify schools eligible for special programming (reduce the administrative/record keeping burden). To assist states, through cash grants and food donations, in making the school lunch program available to school students and to encourage the domestic consumption of nutritious agricultural commodities. To provide training & technical assistance to the schools identified.	(3.9)	(6.6)	0.0	0.0	2, 15

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Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
Special Nutrition Programs 2002	10.560	USDA	To identify schools eligible for special programming (reduce the administrative/record keeping burden). To assist states, through cash grants and food donations, in making the school lunch program available to school students and to encourage the domestic consumption of nutritious agricultural commodities. To provide training & technical assistance to the schools identified.	23.6	23.6	0.0	0.0	<sup>2</sup>
Standards, Assessment & Accountability	84.281	USDED	To provide sustained and intensive high professional development activities to teachers, staff, and administrators so that they may teach challenging State content and performance standards in the core academic subjects.	744.1	0.0	744.1	0.0	<sup>2, 3, 15</sup>
State Administrative Expense (SAE) for Child Nutrition 1997	10.553	USDA	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.	9.8	0.0	0.0	0.0	<sup>2, 15</sup>
State Administrative Expense (SAE) for Child Nutrition 1998	10.553	USDA	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.	(1.6)	1.6	0.0	0.0	<sup>2, 3, 6, 15</sup>

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				Available	Received	Est. Rev.	Est. Rev.	
State Administrative Expense (SAE) for Child Nutrition 2002	10.553	USDA	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.	656.6	639.0	0.2	0.0	<sup>2, 15</sup>
State Administrative Expense (SAE) for Child Nutrition 2003	10.553	USDA	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.	2,577.5	1,741.5	836.0	0.0	<sup>15</sup>
State Administrative Expense (SAE) for Child Nutrition 2004	10.553	USDA	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.	2,577.5	0.0	1,399.4	1,178.1	<sup>3, 15</sup>
State Administrative Expense (SAE) for Child Nutrition 2005	10.553	USDA	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.	2,577.5	0.0	0.0	1,166.8	<sup>3, 5, 15</sup>

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				Available	Received	Est. Rev.	Est. Rev.	
State Program Improvement Grant 2003	84.323	USDED	To assist state educational agencies and their partners referred to in IDEA with reforming and improving their systems for providing educational, early intervention, and transitional services, including their systems for professional development, technical assistance to improve results for children with disabilities.	967.7	659.6	308.1	0.0	<sup>15</sup>
State Program Improvement Grant 2004	84.323	USDED	To assist state educational agencies and their partners referred to in IDEA with reforming and improving their systems for providing educational, early intervention, and transitional services, including their systems for professional development, technical assistance to improve results for children with disabilities.	967.7	0.0	785.1	177.4	<sup>3, 15</sup>
State Program Improvement Grant 2005	84.323	USDED	To assist state educational agencies and their partners referred to in IDEA with reforming and improving their systems for providing educational, early intervention, and transitional services, including their systems for professional development, technical assistance to improve results for children with disabilities.	967.7	0.0	0.0	785.1	<sup>3, 5, 15</sup>
Summer Food Administration 1999	10.559	USDA	To cover administrative expenses including personnel, travel and other operating expenses, and to supervise and give technical assistance to sponsors operating the program.	0.0	(0.9)	0.0	0.0	<sup>2, 3, 15</sup>

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Summer Food Administration 2001	10.559	USDA	To cover administrative expenses including personnel, travel and other operating expenses, and to supervise and give technical assistance to sponsors operating the program.	(0.4)	(4.3)	0.0	0.0	2, 15
Summer Food Administration 2002	10.559	USDA	To cover administrative expenses including personnel, travel and other operating expenses, and to supervise and give technical assistance to sponsors operating the program.	85.9	89.7	0.0	0.0	2, 8, 15
Summer Food Administration 2003	10.559	USDA	To cover administrative expenses including personnel, travel and other operating expenses, and to supervise and give technical assistance to sponsors operating the program.	128.6	57.8	70.8	0.0	15
Summer Food Administration 2004	10.559	USDA	To cover administrative expenses including personnel, travel and other operating expenses, and to supervise and give technical assistance to sponsors operating the program.	70.0	0.0	70.0	0.0	3, 15
Summer Food Administration 2005	10.559	USDA	To cover administrative expenses including personnel, travel and other operating expenses, and to supervise and give technical assistance to sponsors operating the program.	70.0	0.0	0.0	70.0	3, 5, 15

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Summer Food Meals 1996	10.559	USDA	To conduct nonprofit food service programs for needy children during the summer months and at other approved times, when area schools are closed for vacation.	0.0	(1.2)	0.0	0.0	2, 3, 15
Summer Food Meals 2002	10.559	USDA	To conduct nonprofit food service programs for needy children during the summer months and at other approved times, when area schools are closed for vacation.	1,385.8	1,392.5	0.0	0.0	2, 15
Summer Food Meals 2003	10.559	USDA	To conduct nonprofit food service programs for needy children during the summer months and at other approved times, when area schools are closed for vacation.	1,794.4	65.2	1,734.7	0.0	2, 15
Summer Food Meals 2004	10.559	USDA	To conduct nonprofit food service programs for needy children during the summer months and at other approved times, when area schools are closed for vacation.	1,934.0	0.0	0.0	1,934.0	2, 3, 5, 15
Summer Food Sponsor Administration 1997	10.559	USDA	To cover administrative expenses of sponsors operating the Summer Food Service Program.	0.0	(0.2)	0.0	0.0	2, 3, 15
Summer Food Sponsor Administration 2002	10.559	USDA	To cover administrative expenses of sponsors operating the Summer Food Service Program.	109.8	174.6	244.3	0.0	2, 15

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				Available	Received	Est. Rev.	Est. Rev.	
Summer Food Sponsor Administration 2003	10.559	USDA	To cover administrative expenses of sponsors operating the Summer Food Service Program.	461.8	16.9	100.0	344.9	2, 15
Summer Food Sponsor Administration 2004	10.559	USDA	To cover administrative expenses of sponsors operating the Summer Food Service Program.	200.5	0.0	0.0	200.5	2, 3, 5, 15
Technology Literacy Challenge Fund 1999	84.318	USDED	To assist local school districts and charter schools in the implementation of their local technology plans.	0.4	0.0	0.0	0.0	2, 4, 8, 15
Technology Literacy Challenge Fund 2001	84.318	USDED	To assist local school districts and charter schools in the implementation of their local technology plans.	955.4	966.8	0.0	0.0	2, 8, 15
Title I - Capital Expenses / Private Schools 2001	84.216	USDED	To provide payments to local educational agencies for increases in capital expenses paid from Title I funds for the purpose of regaining level of instructional services to eligible private school children that were reduced subsequent to July 1, 1985, as a result of Aguilar vs. Felton.	85.8	18.2	67.6	0.0	2, 15
Title I - Capital Expenses / Private Schools 2002	84.216	USDED	To provide payments to local educational agencies for increases in capital expenses paid from Title I funds for the purpose of regaining level of instructional services to eligible private school children that were reduced subsequent to July 1, 1985, as a result of Aguilar vs. Felton.	22.3	0.0	22.3	0.0	2, 3, 15

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				Available	Received	Est. Rev.	Est. Rev.	
Title I - Even Start-Statewide Family Literacy Program 2001	84.314	USDED	To plan & implement statewide family literacy initiatives consistent with the purpose of Even Start that coordinate and integrate existing Federal, State and local literacy resources, including funds available lunder the Adulte Education Act, Head Start, Even Start and the Family Support Act of 1988.	0.9	0.9	0.0	0.0	<sup>2, 8</sup>
Title I - Even Start-Statewide Family Literacy Program 2002	84.314	USDED	To plan & implement statewide family literacy initiatives consistent with the purpose of Even Start that coordinate and integrate existing Federal, State and local literacy resources, including funds available lunder the Adulte Education Act, Head Start, Even Start and the Family Support Act of 1988.	54.8	53.9	0.0	0.0	<sup>8, 15</sup>
Title I - Even Start-Statewide Family Literacy Program 2003	84.314	USDED	To plan & implement statewide family literacy initiatives consistent with the purpose of Even Start that coordinate and integrate existing Federal, State and local literacy resources, including funds available lunder the Adulte Education Act, Head Start, Even Start and the Family Support Act of 1988.	60.0	42.6	17.3	0.0	<sup>15</sup>

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				Available	Received	Est. Rev.	Est. Rev.	
Title I - Even-Start Family Literacy State Grants 2001	84.213	USDED	To provide family centered education projects to help parents become full partners in the education of their children and to assist children in reaching their full potential as learners; also to provide literacy training for their parents.	28.5	28.5	0.0	0.0	<sup>2, 8</sup>
Title I - Even-Start Family Literacy State Grants 2002	84.213	USDED	To provide family centered education projects to help parents become full partners in the education of their children and to assist children in reaching their full potential as learners; also to provide literacy training for their parents.	870.2	870.2	0.0	0.0	<sup>8, 15</sup>
Title I - Even-Start Family Literacy State Grants 2003	84.213	USDED	To provide family centered education projects to help parents become full partners in the education of their children and to assist children in reaching their full potential as learners; also to provide literacy training for their parents.	3,708.3	2,492.0	1,216.3	0.0	<sup>15</sup>
Title I - Even-Start Family Literacy State Grants 2004	84.213	USDED	To provide family centered education projects to help parents become full partners in the education of their children and to assist children in reaching their full potential as learners; also to provide literacy training for their parents.	3,363.8	0.0	2,147.5	1,216.3	<sup>3, 15</sup>

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				Available	Received	Est. Rev.	Est. Rev.	
Title I - Even-Start Family Literacy State Grants 2005	84.213	USDED	To provide family centered education projects to help parents become full partners in the education of their children and to assist children in reaching their full potential as learners; also to provide literacy training for their parents.	3,363.8	0.0	0.0	2,147.5	3, 5, 15
Title I - Grants to LEA's, 2001	84.010	USDED	To supplement educational programs to meet the basic skill needs of educationally deprived children in low income areas; to train and provide technical assistance in the creation of school support teams. To assist the SEA to improve and expand supplemental basic skills programs in local districts for educationally disadvantaged children; monitor and provide technical assistance to local district programs and process and approve local project applications.	(266.7)	(330.3)	0.0	0.0	2, 8, 15
Title I - Grants to LEA's, 2002	84.010	USDED	To supplement educational programs to meet the basic skill needs of educationally deprived children in low income areas; to train and provide technical assistance in the creation of school support teams. To assist the SEA to improve and expand supplemental basic skills programs in local districts for educationally disadvantaged children; monitor and provide technical assistance to local district programs and process and approve local project applications.	44,618.8	44,152.7	465.0	0.0	15

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Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
Title I - Grants to LEA's, 2003	84.010	USDED	To supplement educational programs to meet the basic skill needs of educationally deprived children in low income areas; to train and provide technical assistance in the creation of school support teams. To assist the SEA to improve and expand supplemental basic skills programs in local districts for educationally disadvantaged children; monitor and provide technical assistance to local district programs and process and approve local project applications.	173,246.7	113,528.9	59,717.7	0.0	<sup>15</sup>
Title I - Grants to LEA's, 2004	84.010	USDED	To supplement educational programs to meet the basic skill needs of educationally deprived children in low income areas; to train and provide technical assistance in the creation of school support teams. To assist the SEA to improve and expand supplemental basic skills programs in local districts for educationally disadvantaged children; monitor and provide technical assistance to local district programs and process and approve local project applications.	187,860.3	0.0	127,674.9	60,185.4	<sup>3, 15</sup>

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Agency: Department of Education

Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
Title I - Grants to LEA's, 2005	84.010	USDED	To supplement educational programs to meet the basic skill needs of educationally deprived children in low income areas; to train and provide technical assistance in the creation of school support teams. To assist the SEA to improve and expand supplemental basic skills programs in local districts for educationally disadvantaged children; monitor and provide technical assistance to local district programs and process and approve local project applications.	187,860.3	0.0	0.0	127,674.9	3, 5, 15
Title I - Neglected and Delinquent 2001	84.013	USDED	To provide financial assistance to state agencies to meet the special needs of neglected or delinquent children and children in community day programs for whom they have an educational responsibility.	10.7	10.7	0.0	0.0	2, 8
Title I - Neglected and Delinquent 2002	84.013	USDED	To provide financial assistance to state agencies to meet the special needs of neglected or delinquent children and children in community day programs for whom they have an educational responsibility.	792.7	620.8	171.9	0.0	2, 15

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Agency: Department of Education

Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
Title I - Neglected and Delinquent 2003	84.013	USDED	To provide financial assistance to state agencies to meet the special needs of neglected or delinquent children and children in community day programs for whom they have an educational responsibility.	1,779.3	1,096.2	683.1	0.0	2, 15
Title I - Neglected and Delinquent 2004	84.013	USDED	To provide financial assistance to state agencies to meet the special needs of neglected or delinquent children and children in community day programs for whom they have an educational responsibility.	1,909.2	0.0	1,054.2	855.0	3, 15
Title I - Neglected and Delinquent 2005	84.013	USDED	To provide financial assistance to state agencies to meet the special needs of neglected or delinquent children and children in community day programs for whom they have an educational responsibility.	1,909.2	0.0	0.0	1,054.2	3, 5, 15
Title I Accountability 2002	84.348	USDED	Provides assistance to low-performing Title I schools in order to prepare and implement a plan to raise the academic achievement of it's students.	3,529.1	2,992.3	536.8	0.0	2, 15
Title II - Eisenhower Professional Development 2001	84.281	USDED	To improve the skills of teachers and the quality of instruction in mathematics and science; to increase the accessibility of such instruction to all students.	(1.3)	(1.3)	0.0	0.0	2, 15

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

Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
Title II - Eisenhower Professional Development 2002	84.281	USDED	To improve the skills of teachers and the quality of instruction in mathematics and science; to increase the accessibility of such instruction to all students.	3,001.6	2,890.7	110.9	0.0	2, 15
Title II - Math & Science Partnership 2004	84.366	USDED	To improve the academic achievement of students in mathematics and science through projects that support partnerships of organizations representing preschool through higher education. These projects will promote strong teaching skills for elementary and secondary school teachers and integrate teaching methods based on scientifically based research and technology into the curriculum.	1,755.7	0.0	1,755.7	0.0	2, 3, 15
Title II - Math & Science Partnership 2005	84.366	USDED	To improve the academic achievement of students in mathematics and science through projects that support partnerships of organizations representing preschool through higher education. These projects will promote strong teaching skills for elementary and secondary school teachers and integrate teaching methods based on scientifically based research and technology into the curriculum.	1,755.7	0.0	0.0	1,755.7	2, 3, 5, 15

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

Agency: Department of Education

Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
Title II Transition to Teaching	84.350	USDED	Provide grants to support the recruitment, training and placement of talented individuals from other fields into teaching positions in K-12 classrooms and support them during their first years in the classroom.	401.8	2.6	399.2	0.0	<sup>15</sup>
Title II Transition to Teaching	84.350	USDED	Provide grants to support the recruitment, training and placement of talented individuals from other fields into teaching positions in K-12 classrooms and support them during their first years in the classroom.	401.8	0.0	0.0	390.7	<sup>3, 5, 15</sup>
Title III - Goals 2000, Educate America 2001	84.276	USDED	To develop a framework for school improvement, supporting a wide array of state and local approaches to raising academic achievement; to provide a safe, disciplined learning environment for children and to encourage learning from preschool through life.	388.3	145.5	115.2	0.0	<sup>2, 15</sup>
Title III English Language Acquisition 2003	84.365	USDED	To ensure that limited English proficient (LEP) students, including immigrant children and youth, develop English proficiency and meet the same academic contend and academic achievement standards that all children are expected to meet. Schools use these funds are to implement language instruction educational programs designed to help LEP students achieve these standards.	12,342.7	4,788.1	7,554.6	0.0	<sup>15</sup>

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

Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
Title III English Language Acquisition 2004	84.365	USDED	To ensure that limited English proficient (LEP) students, including immigrant children and youth, develop English proficiency and meet the same academic contend and academic achievement standards that all children are expected to meet. Schools use these funds are to implement language instruction educational programs designed to help LEP students achieve these standards.	14,587.5	0.0	7,032.9	7,554.6	<sup>3, 15</sup>
Title III English Language Acquisition 2005	84.365	USDED	To ensure that limited English proficient (LEP) students, including immigrant children and youth, develop English proficiency and meet the same academic contend and academic achievement standards that all children are expected to meet. Schools use these funds are to implement language instruction educational programs designed to help LEP students achieve these standards.	14,587.5	0.0	0.0	7,032.9	<sup>2, 3, 5, 15</sup>
Title V - Innovative Programs 2003	84.298	USDED	To provide supplemental funds to school districts to replace 28 former categorical programs. The monies are to be used to develop programs that will improve the quality of education. Formally Title VI Innovative Education Program.	6,800.8	4,278.3	2,522.5	0.0	<sup>15</sup>

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Agency: Department of Education

Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
Title V - Innovative Programs 2004	84.298	USDED	To provide supplemental funds to school districts to replace 28 former categorical programs. The monies are to be used to develop programs that will improve the quality of education. Formally Title VI Innovative Education Program.	6,756.6	0.0	3,667.3	3,089.3	3, 15
Title V - Innovative Programs 2005	84.298	USDED	To provide supplemental funds to school districts to replace 28 former categorical programs. The monies are to be used to develop programs that will improve the quality of education. Formally Title VI Innovative Education Program.	6,756.6	0.0	0.0	3,667.3	3, 5, 15
Title VI - Innovative Education Program Strategies 2000	84.298	USDED	To provide supplemental funds to school districts to replace 28 former categorical programs. The monies are to be used to develop programs that will improve the quality of education.	8.1	(8.1)	0.0	0.0	2, 3, 15
Title VI - Innovative Education Program Strategies 2001	84.298	USDED	To provide supplemental funds to school districts to replace 28 former categorical programs. The monies are to be used to develop programs that will improve the quality of education.	176.5	176.5	0.0	0.0	2, 8
Title VI - Innovative Education Program Strategies 2002	84.298	USDED	To provide supplemental funds to school districts to replace 28 former categorical programs. The monies are to be used to develop programs that will improve the quality of education.	2,498.7	1,960.8	537.9	0.0	15

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Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
Title VI Part A Assessment Program 2003	84.369	USDED	Develop challenging State academic content and student academc achievement standards and alligned assesssments in academic subjects. Devolp or improveassessments of English language proficiency. Ensure the continued validity and reliability of assessments. Refine assessments to ensure their continued alignment with academic content standards and improve the alignment of cirricula and instructional materials.	6,840.4	2,851.8	3,988.6	0.0	<sup>15</sup>
Title VI Part A Assessment Program 2004	84.369	USDED	Develop challenging State academic content and student academc achievement standards and alligned assesssments in academic subjects. Devolp or improveassessments of English language proficiency. Ensure the continued validity and reliability of assessments. Refine assessments to ensure their continued alignment with academic content standards and improve the alignment of cirricula and instructional materials.	7,021.2	0.0	3,023.6	3,997.6	<sup>3, 15</sup>

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Federal Operating Budget Detail  
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Agency: Department of Education

Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
Title VI Part A Assessment Program 2005	84.369	USDED	Develop challenging State academic content and student academic achievement standards and aligned assessments in academic subjects. Develop or improve assessments of English language proficiency. Ensure the continued validity and reliability of assessments. Refine assessments to ensure their continued alignment with academic content standards and improve the alignment of curricula and instructional materials.	7,021.2	0.0	0.0	3,023.6	3, 5, 15
Title VII - Coordination of Technology and Data Collection Assistance 2001	84.194	USDED	To collect, analyze and publish data on limited English proficient population; to plan, review and evaluate programs; to provide technical assistance and training; to build the capacity, through collaboration, to meet the needs of the limited English proficient.	18.5	0.0	18.5	0.0	2, 3, 15
Title VII - Coordination of Technology and Data Collection Assistance 2002	84.194	USDED	To collect, analyze and publish data on limited English proficient population; to plan, review and evaluate programs; to provide technical assistance and training; to build the capacity, through collaboration, to meet the needs of the limited English proficient.	61.5	31.0	30.2	0.0	15
Trade Adjustment Act (TAA) 1993	17.245	DES	To provide adjustment assistance to workers affected by imports competing with products produced locally.	117.5	0.0	0.0	0.0	2, 15

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Agency: Department of Education

Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
Trade Adjustment Act (TAA) 1997	17.245	DES	To provide adjustment assistance to workers affected by imports competing with products produced locally.	(1.1)	0.0	1.1	0.0	2, 6, 15
Trade Adjustment Act (TAA) 2000	17.245	DES	To provide adjustment assistance to workers affected by imports competing with products produced locally.	39.9	0.0	0.0	0.0	2, 4, 15
Trade Adjustment Act (TAA) 2001	17.245	DES	To provide adjustment assistance to workers affected by imports competing with products produced locally.	1,361.1	0.0	0.0	0.0	2, 3, 8, 15
Trade Adjustment Act (TAA) 2002	17.245	DES	To provide adjustment assistance to workers affected by imports competing with products produced locally.	1,025.5	621.7	260.2	0.0	1, 2, 15
Trade Adjustment Act (TAA) 2003	17.245	DES	To provide adjustment assistance to workers affected by imports competing with products produced locally.	2,025.6	2,025.6	0.0	0.0	<sup>1</sup>
Trade Adjustment Act (TAA) 2004	17.245	DES	To provide adjustment assistance to workers affected by imports competing with products produced locally.	3,277.0	0.0	2,624.4	652.6	1, 3, 15
Trade Adjustment Act (TAA) 2005	17.245	DES	To provide adjustment assistance to workers affected by imports competing with products produced locally.	3,277.0	0.0	0.0	2,624.4	3, 5, 15
Trade Adjustment Act (TAA-IRC) 2003	17.245	DES	To provide adjustment assistance to workers affected by imports competing with products produced locally.	6.0	0.0	6.0	0.0	1, 2, 3, 15

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Agency: Department of Education

Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
Transition Services for Youth with Disabilities 1999	84.158	USDED	To improve state systems to provide transition services to special education students; supports collaborative efforts within the state.	27.7	25.6	0.0	0.0	2, 8, 15
Transition Services for Youth with Disabilities 2001	84.158	USDED	To improve state systems to provide transition services to special education students; supports collaborative efforts within the state.	251.6	119.0	132.6	0.0	2, 15
Troops to Teachers 2002	00.000	USDOD	To assist military veterans in becoming alternatively certified and employed within cooperating school districts.	124.0	124.0	0.0	0.0	10
Troops to Teachers 2003	00.000	USDOD	To assist military veterans in becoming alternatively certified and employed within cooperating school districts.	100.0	0.0	100.0	0.0	3, 10, 15
Troops to Teachers '99	00.000	USDOD	To assist military veterans in becoming alternatively certified and employed within cooperating school districts.	(2.7)	(2.7)	0.0	0.0	2, 10
Vocational Education Basic Grants to the States 2000	84.048	USDED	To assist states in expanding, improving, modernizing and developing quality vocational education programs. To provide equal opportunity in vocational education programs to historically underserved populations.	(257.3)	(257.3)	0.0	0.0	2

**State of Arizona  
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Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
Vocational Education Basic Grants to the States 2001	84.048	USDED	To assist states in expanding, improving, modernizing and developing quality vocational education programs. To provide equal opportunity in vocational education programs to historically underserved populations.	1,269.2	1,266.6	0.0	0.0	8, 15
Vocational Education Basic Grants to the States 2002	84.048	USDED	To assist states in expanding, improving, modernizing and developing quality vocational education programs. To provide equal opportunity in vocational education programs to historically underserved populations.	8,475.9	8,045.5	429.1	0.0	1, 15
Vocational Education Basic Grants to the States 2003	84.048	USDED	To assist states in expanding, improving, modernizing and developing quality vocational education programs. To provide equal opportunity in vocational education programs to historically underserved populations.	21,690.0	14,689.3	7,000.6	0.0	15
Vocational Education Basic Grants to the States 2004	84.048	USDED	To assist states in expanding, improving, modernizing and developing quality vocational education programs. To provide equal opportunity in vocational education programs to historically underserved populations.	23,459.9	0.0	15,804.3	7,655.6	3, 15

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Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
Vocational Education Basic Grants to the States 2005	84.048	USDED	To assist states in expanding, improving, modernizing and developing quality vocational education programs. To provide equal opportunity in vocational education programs to historically underserved populations.	23,459.9	0.0	0.0	15,804.3	3, 5, 15
Vocational Education-Tech Prep Education 2000	84.243	USDED	To provide a tech-prep education program leading to a two-year associate degree or a two-year certificate and to provide, in a systematic manner, strong, comprehensive links between secondary schools and postsecondary education institutions.	0.0	(5.6)	0.0	0.0	2, 15
Vocational Education-Tech Prep Education 2001	84.243	USDED	To provide a tech-prep education program leading to a two-year associate degree or a two-year certificate and to provide, in a systematic manner, strong, comprehensive links between secondary schools and postsecondary education institutions.	54.2	54.2	0.0	0.0	2, 8
Vocational Education-Tech Prep Education 2002	84.243	USDED	To provide a tech-prep education program leading to a two-year associate degree or a two-year certificate and to provide, in a systematic manner, strong, comprehensive links between secondary schools and postsecondary education institutions.	1,087.5	1,087.5	0.0	0.0	2, 8

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Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
Vocational Education-Tech Prep Education 2003	84.243	USDED	To provide a tech-prep education program leading to a two-year associate degree or a two-year certificate and to provide, in a systematic manner, strong, comprehensive links between secondary schools and postsecondary education institutions.	2,035.1	764.7	1,270.4	0.0	2, 15
Vocational Education-Tech Prep Education 2004	84.243	USDED	To provide a tech-prep education program leading to a two-year associate degree or a two-year certificate and to provide, in a systematic manner, strong, comprehensive links between secondary schools and postsecondary education institutions.	2,150.8	0.0	880.0	1,270.4	2, 3, 15
Vocational Education-Tech Prep Education 2005	84.243	USDED	To provide a tech-prep education program leading to a two-year associate degree or a two-year certificate and to provide, in a systematic manner, strong, comprehensive links between secondary schools and postsecondary education institutions.	2,150.8	0.0	0.0	880.0	2, 3, 5, 15
Workforce Investment Act 2002	17.258	DES	To design, with States and communities, a revitalized work force system that provides workers with the information, advice, job search assistance, and training they need to get and keep good jobs and provides employers with skilled workers.	1,054.0	686.3	331.6	0.0	1, 15

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Agency: Department of Education

Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
Workforce Investment Act 2003	17.258	DES	To design, with States and communities, a revitalized work force system that provides workers with the information, advice, job search assistance, and training they need to get and keep good jobs and provides employers with skilled workers.	223.0	32.8	190.2	0.0	1, 2, 15
Workforce Investment Act 2004	17.258	DES	To design, with States and communities, a revitalized work force system that provides workers with the information, advice, job search assistance, and training they need to get and keep good jobs and provides employers with skilled workers.	214.3	0.0	214.3	0.0	1, 3, 15

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Agency: Department of Education

Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
Workforce Investment Act 2005	17.258	DES	To design, with States and communities, a revitalized work force system that provides workers with the information, advice, job search assistance, and training they need to get and keep good jobs and provides employers with skilled workers.	214.3	0.0	0.0	214.3	1, 3, 5, 15
<b>Total (Available/Received)</b>				<b>2,315,893.8</b>	<b>637,941.9</b>	<b>751,046.3</b>	<b>709,831.1</b>	
<b>FY 2003 Uses of Funds</b>								
FTE						167.7		
Personal Services						5,538.7		
Employee-Related Expenditures						1,155.0		
All Other Operating Expenditures						16,359.5		
<b>Subtotal</b>						<b>23,053.3</b>		
Land Acquisition and Capital Projects						0.0		
Pass-Through Funds						439,245.8		
<b>Total Uses of Funds</b>						<b>462,299.1</b>	<sup>16</sup>	

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

Agency: Arizona Historical Society

Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
Library Service and Technology Grant	45.310	LIB/ARCH	The specific goals of the grant project were to add fully cataloged and searchable items from collections to our online catalog. In this way our unique collections on the history of Arizona, the Southwest and Northern Mexico will be available to the greatest number of people. In addition, this project began the adding of materials from our Central Arizona Division to the online catalog. Because of this grant project, we were able to create a cataloging workstation at our Tempe Division (CAD), and set the tone for future collaborative, interdivisional cataloging into LISTA. The results were even better than we expected. Within 8 months, two catalogers created a record and cataloged 11,738 library items for inclusion in our online catalog.	0.0	54.0	2.0	0.0	<sup>2, 15</sup>

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

Agency: Arizona Historical Society

Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
<b>Total (Available/Received)</b>				<b>0.0</b>	<b>54.0</b>	<b>2.0</b>	<b>0.0</b>	
<b>FY 2003 Uses of Funds</b>								
FTE					0.0			
Personal Services					0.0			
Employee-Related Expenditures					0.0			
All Other Operating Expenditures					0.0			
<b>Subtotal</b>					<b>0.0</b>			
Land Acquisition and Capital Projects					0.0			
Pass-Through Funds					0.0			
<b>Total Uses of Funds</b>					<b>0.0</b>			

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

Agency: Northern Arizona University

Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
Academic Support	84.999	Various	To provide for academic support.	807.8	807.8	815.9	824.1	<sup>9</sup>
Instruction	84.999	Various	To provide for instruction.	6,335.6	6,335.6	6,098.9	6,462.9	<sup>9</sup>
Public Service	84.999	Various	To provide for public service.	8,171.0	8,171.0	8,252.4	8,334.5	<sup>9</sup>
Research	84.999	Various	To provide for organized research.	13,277.0	13,277.0	13,542.5	13,813.4	<sup>9</sup>
Scholarships and Fellowships	84.999	Various	To provide Scholarships and Fellowships.	0.0	12,321.2	12,444.4	12,568.8	<sup>9, 15</sup>

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

Agency: Northern Arizona University

Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
Student Services	84.999	Various	To provide for student services.	2,236.9	2,236.9	2,259.3	2,281.9	<sup>9</sup>
<b>Total (Available/Received)</b>				<b>30,828.3</b>	<b>43,149.5</b>	<b>43,413.4</b>	<b>44,285.6</b>	
<b>FY 2003 Uses of Funds</b>								
FTE					278.2			
Personal Services					9,736.2			
Employee-Related Expenditures					1,792.1			
All Other Operating Expenditures					26,552.0			
<b>Subtotal</b>					<b>38,080.3</b>			
Land Acquisition and Capital Projects					0.0			
Pass-Through Funds					3,903.7			
<b>Total Uses of Funds</b>					<b>41,984.0</b>			

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

Agency: Commission for Postsecondary Education

Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
Grants to States for State Student Incentives	84.069	USDED	To provide grants to attend postsecondary institutions which are awarded to needy students throughout the state.	513.9	513.9	1,068.2	1,068.2	<sup>2</sup>
<b>Total (Available/Received)</b>				<b>513.9</b>	<b>513.9</b>	<b>1,068.2</b>	<b>1,068.2</b>	
<b>FY 2003 Uses of Funds</b>								
FTE					0.0			
Personal Services					0.0			
Employee-Related Expenditures					0.0			
All Other Operating Expenditures					515.5			
<b>Subtotal</b>					<b>515.5</b>			
Land Acquisition and Capital Projects					0.0			
Pass-Through Funds					0.0			
<b>Total Uses of Funds</b>					<b>515.5</b>			

**State of Arizona  
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Agency: Arizona Board of Regents

Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
Eisenhower Math and Science Education	84.999	DoEd	To improve teaching skills for Math and Science teachers.	0.0	982.4	0.0	0.0	8, 9, 15

**State of Arizona  
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Agency: Arizona Board of Regents

Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
Improving Teacher Quality Grants	84.367	USDED	Help increase the academic achievement of all students by helping schools and school districts ensure that all teachers are highly qualified to teach. As stated in our budget request funding period is 7/03-9/04.	716.7	586.4	716.7	716.7	9, 15
<b>Total (Available/Received)</b>				<b>716.7</b>	<b>1,568.8</b>	<b>716.7</b>	<b>716.7</b>	
<b>FY 2003 Uses of Funds</b>								
FTE						0.3		
Personal Services						0.0		
Employee-Related Expenditures						0.0		
All Other Operating Expenditures						844.6		
<b>Subtotal</b>						<b>844.6</b>		
Land Acquisition and Capital Projects						0.0		
Pass-Through Funds						0.0		
<b>Total Uses of Funds</b>						<b>844.6</b>		

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

**Agency: University of Arizona - Health Sciences Center**

Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
Instruction	84.999	Various	To provide for grants for instruction.	8,804.6	8,804.6	7,561.9	8,221.7	<sup>2,6,9</sup>
Organized Research	84.999	Various	To provide for grants for organized research.	88,127.3	88,127.3	90,206.1	92,702.1	<sup>2,9</sup>
Public Services	84.999	Various	To provide grants for public service.	3,866.8	3,866.8	3,998.0	4,108.8	<sup>2,9</sup>

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

Agency: University of Arizona - Health Sciences Center

Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
Student Services and Administration	84.999	Various	To provide grants for Student Services and Administration.	23.2	23.2	24.2	24.9	<sup>2,9</sup>
<b>Total (Available/Received)</b>				<b>100,821.9</b>	<b>100,821.9</b>	<b>101,790.2</b>	<b>105,057.5</b>	
<b>FY 2003 Uses of Funds</b>								
FTE					0.0			
Personal Services					34,075.1			
Employee-Related Expenditures					5,810.6			
All Other Operating Expenditures					44,264.3			
<b>Subtotal</b>					<b>84,150.0</b>			
Land Acquisition and Capital Projects					0.0			
Pass-Through Funds					0.0			
<b>Total Uses of Funds</b>					<b>84,150.0</b>			

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

Agency: University of Arizona - Main Campus

Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
Academic Support	84.999	Various	To provide for academic support.	65.0	65.0	66.3	68.3	2,6,9
Agriculture, College of	84.999	Various	To support the College of Agriculture.	24,758.0	24,758.0	28,089.6	28,870.9	2,9
Instruction	84.999	Various	To provide for instruction.	11,437.2	11,437.2	12,147.6	12,510.0	2,9
Organized Research	84.999	Various	To provide for organized research.	137,635.6	137,635.6	143,556.7	145,954.3	2,6,9
Public Service	84.999	Various	To provide for public service.	4,365.1	4,365.1	4,835.6	4,896.7	2,9

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

Agency: University of Arizona - Main Campus

Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
Student Services and Administration	84.999	Various	To provide for student services.	20,366.6	20,366.6	20,816.3	22,058.7	<sup>2,9</sup>
<b>Total (Available/Received)</b>				<b>198,627.5</b>	<b>198,627.5</b>	<b>209,512.1</b>	<b>214,358.9</b>	
<b>FY 2003 Uses of Funds</b>								
FTE					0.0			
Personal Services					58,742.5			
Employee-Related Expenditures					8,764.5			
All Other Operating Expenditures					96,268.4			
<b>Subtotal</b>					<b>163,775.4</b>			
Land Acquisition and Capital Projects					0.0			
Pass-Through Funds					0.0			
<b>Total Uses of Funds</b>					<b>163,775.4</b>	<sup>16</sup>		



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# **Protection and Safety**



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

Agency: **Automobile Theft Authority**

Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
"Watch Your Car" Public Education/Awareness Program	00.000	DOJ/OJP/PCSO	Grant expenditures of 190.5 in FY03 with cash of 9.5 carried forward to FY04, final 40.0 withdrawal made 9/03. Grant funds were utilized to support various projects related to the Watch Your Car Program in 2003. The grant will be fully expended by 12/31/03 on continuation MVD - WYC mailing partnership.	49.5	200.0	40.0	0.0	2, 10, 15
<b>Total (Available/Received)</b>				<b>49.5</b>	<b>200.0</b>	<b>40.0</b>	<b>0.0</b>	
<b>FY 2003 Uses of Funds</b>								
FTE						0.0		
Personal Services						0.0		
Employee-Related Expenditures						0.0		
All Other Operating Expenditures						0.0		
<b>Subtotal</b>						<b>0.0</b>		
Land Acquisition and Capital Projects						0.0		
Pass-Through Funds						0.0		
<b>Total Uses of Funds</b>						<b>0.0</b>		

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

Agency: Department of Corrections

Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
Arizona Practice Improvement Collaboration-UofA	93.230	US DOJ	For an evaluation of the ADC treatment program for convicted DUI female inmates. Grant period September 2002 through September 2003.	21.2	12.7	8.5	0.0	1, 2, 15
Bulletproof Vest Partnership Program	16.607	US DOJ	Bulletproof Vest Partnership Program. Partial reimbursement of bulletproof vests purchased during fiscal year 2002.	0.0	2.3	2.3	2.3	2, 15
COPS Recurring Costs - Safford	16.710	US DOJ	Technology Initiative Grant - Recurring Costs - Grant period August 1, 2000 through April 30, 2003	6.4	0.0	6.4	0.0	2, 3, 15
COPS Recurring Costs - Tucson	16.710	US DOJ	Technology Initiative Grant - Recurring Costs - Grant period August 1, 2000 through April 30, 2003	6.1	4.1	5.9	0.0	2, 15
Edward Byrne Memorial - Law Enforcement Assistance	16.579	ACJC	To test each inmate participating in substance abuse treatment for four (4) commonly used drugs. Grant Period July 1, 2001 - June 30, 2002	32.8	32.8	0.0	0.0	1, 2, 8
Live Scan - Criminal Justice Commission	16.579	ACJC	To procure a live scan system for sex offender registration at the Eyman Complex. \$53,575 Fed Funds (non appropriated)- \$17,859 matching funds (appropriated) Grant period April 1, 2003 through March 30, 2004.	53.6	0.0	53.6	0.0	1, 2, 3, 15
National School Breakfast/Lunch	10.553	USDED	To assist states in providing a nutritious non-profit breakfast/lunch service to incarcerated minors. Grant period July 2002 through June 2003.	42.3	42.3	33.7	42.3	1, 2

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

Agency: Department of Corrections

Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
National School Breakfast/Lunch	10.553	USDED	To assist states in providing a nutritious non profit breakfast/lunch service to incarcerated minors. Grant period July 2002 through June 2003.	23.0	23.0	18.3	23.0	1,2
National School Breakfast/Lunch	10.555	USDED	To assist states in providing a nutritious nonprofit breakfast/lunch service to incarcerated minors. Grant Period July 2001 through June 2002	14.2	14.2	0.0	0.0	1,2,7
National School Breakfast/Lunch	10.553	USDED	To assist states in providing a nutritious nonprofit breakfast/lunch service to incarcerated minors. Grant Period July 2001 through June 2002.	3.2	3.2	0.0	0.0	1,2,7
Residential Substance Abuse Treatment	16.593	ACJC	To address issues relating to Men in Recovery from substance abuse. Grant period July 2002 through June 2003.	208.4	116.1	0.0	0.0	1,8,15
Residential Substance Abuse Treatment	16.593	ACJC	To address issues relating to Women in Recovery from substance abuse. Grant period July 2003 through June 2004	0.0	0.0	184.2	184.2	1,3
Residential Substance Abuse Treatment	16.593	ACJC	To address substance abuse/sex offender issues. Grant period July 2003 through June 2004.	0.0	0.0	107.6	107.6	1,3
Residential Substance Abuse Treatment	16.593	ACJC	To address issues relating to Women in Recovery from substance abuse. Grant period July 2002 through June 2003.	195.8	81.6	0.0	0.0	1,8,15
Residential Substance Abuse Treatment	16.593	ACJC	To address substance abuse/sex offender issues. Grant period July 2002 through June 2003.	114.3	102.7	0.0	0.0	1,8,15

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

Agency: Department of Corrections

Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
Residential Substance Abuse Treatment	16.593	ACJC	To address issues relating to Men In Recovery from substance abuse. Grant Period July 2003 through June 2004.	0.0	0.0	196.0	196.0	1,3
Residential Substance Abuse Treatment	16.593	ACJC	To address Aftercare Treatment issues from substance abuse. Grant period July 2003 through June 2004.	0.0	0.0	43.1	43.1	1,2,3
Residential Substance Abuse Treatment	16.593	ACJC	To address substance abuse/sex offender issues. Grant period July 2001 through June 2002.	10.9	7.3	0.0	0.0	1,2,8,15
Safe & Drug Free Schools	84.186	USDED	Equipment and supplies for inmate drug interdiction program. Grant period July 2003 through June 2004.	0.0	0.0	1.8	1.8	1,2,3
Safe & Drug Free Schools	84.186	USDED	Equipment and supplies to implement a drug interdiction program Grant period July 2001 through June 2002	2.7	(2.5)	0.0	0.0	1,2,15
Safe & Drug Free Schools	84.186	USDED	Equipment and supplies to implement a drug interdiction program. Grant period July 2002 through June 2003.	1.8	1.8	0.0	0.0	1,2,8
State Criminal Alien Assistance Program (SCAAP)	16.606	US DOJ	To provide reimbursement to states for some of the cost of incarcerating aliens who were illegally in the country at the time they committed the crimes for which they are currently incarcerated. Reimbursement for reporting period July 1, 2001 through June 30, 2002. Award in September 2003.	0.0	0.0	7.0	6.0	2,3

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

Agency: Department of Corrections

Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
State Domestic Preparedness Program	16.007	ADEM	For purchase of specialized equipment authorized under the FY 2002 State Domestic Preparedness Program	106.0	6.0	100.0	100.0	1, 2, 7, 15
Title I Program for Neglected & Delinquent Children	84.013	USDED	Training Program for incarcerated youth. Grant period July 2003 through June 2004	0.0	0.0	265.9	265.9	1, 3
Title I Program for Neglected & Delinquent Children	84.013	USDED	Training program for incarcerated youth. Grant period July 2001 through June 2002.	23.7	10.6	0.0	0.0	1, 2, 8, 15
Title I Program for Neglected & Delinquent Children	84.013	USDED	Training program for incarcerated youth. Grant period July 2002 through June 2003.	281.2	268.5	0.0	0.0	1, 15
Violent Offender Incarceration/Truth-in-Sentencing	16.580	DJ	To assist states in construction of prison facilities *amount of funds available and funds received shown in this schedule are not shown in the DAFR or USAS reports because DOA holds these amounts.	41,148.4	0.0	0.0	41,148.4	2, 3, 5, 15
Workplace & Community Transition Training/Youth	84.331	USDED	Inmate Training program. July 2001 through September 30, 2003	341.8	88.3	0.0	0.0	2, 8, 15
Workplace & Community Transition Training/Youth	84.331	USDED	Inmate training program. Grant period July 2000 through September 2002.	291.0	229.4	0.0	0.0	2, 8, 15
Workplace & Community Transition Training/Youth	84.331	USDED	Inmate training program. Grant period July 2002 through June 2004.	390.3	0.0	390.3	227.3	2, 3, 15
Year 2002 Title IV Innovation Education Program	84.298	USDED	Training program for inmates. Grant period July 2001 through June 2002.	7.7	(7.7)	0.0	0.0	1, 2, 3, 15
Year 2003 Title IV Innovation Education Program	84.298	USDED	Training Program for inmates. Grant period July 2002 through June 2003.	16.1	10.7	0.0	0.0	1, 2, 8, 15

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

Agency: Department of Corrections

Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
Year 2004 Title Innovation Education Program	84.298	USDED	Inmate training program. Grant period July 2003 through June 2004.	0.0	0.0	16.1	16.1	1, 2, 3
YR 2002 Idea Basic - Ent	84.027	USDED	Inmate training program. Grant period July 2001 through June 2002.	23.7	(23.7)	0.0	0.0	1, 2, 3, 15
YR 2002 Idea - Ed in Jail	84.027	USDED	Inmate training program. Grant period July 2001 through June 2002	5.3	4.0	0.0	0.0	1, 2, 8, 15
YR 2002 Idea Promising Transition	84.027	USDED	Inmate training program. Grant period July 2001 through June 2002.	2.5	(2.4)	0.0	0.0	1, 2, 8, 15
YR 2002 Idea Seamless Transition	84.027	USDED	Inmate training program. Grant period July 2001 through June 2002.	13.6	(13.3)	0.0	0.0	1, 2, 8, 15
YR 2003 Idea Seamless Transition	84.027	USDED	Inmate training program. Grant period July 2002 through June 2003.	46.2	12.9	0.0	0.0	1, 2, 8, 15
YR 2003 Idea Basic - Ent	84.027	USDED	Inmate training program. Grant period July 2002 through June 2003.	136.7	63.9	0.0	0.0	1, 2, 15
YR 2003 Title II Improving Teacher Quality	84.281	USDED	Teacher training workshops to enhance and improve their skills in working in correctional education. Grant Period July 2002 through June 2003.	70.6	6.0	64.6	71.0	1, 15
YR 2004 Idea Basic - Ent	84.027	USDED	Inmate training program. Grant period July 2003 through June 2004.	0.0	0.0	157.0	157.0	1, 2, 3
YR 2004 Idea Seamless Transition	84.027	USDED	Inmate training program. Grant period July 2003 to June 2004.	0.0	0.0	46.2	46.2	1, 2, 3

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

Agency: Department of Corrections

Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
			<b>Total (Available/Received)</b>	<b>43,641.5</b>	<b>1,094.8</b>	<b>1,708.5</b>	<b>42,638.2</b>	
<b>FY 2003 Uses of Funds</b>								
			FTE		5.0			
			Personal Services		195.4			
			Employee-Related Expenditures		45.7			
			All Other Operating Expenditures		34,958.8			
			<b>Subtotal</b>		<b>35,199.9</b>			
			Land Acquisition and Capital Projects		0.0			
			Pass-Through Funds		0.0			
			<b>Total Uses of Funds</b>		<b>35,199.9</b> <sup>16</sup>			

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

Agency: **Arizona Criminal Justice Commission**

Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
Criminal Justice Records Improvement Program	16.579	US DOJ	To enhance the design, development, and implementation of a criminal justice records system in the state of Arizona that is current, complete, accurate, and reliable.	438.2	340.4	321.0	452.0	<sup>2, 15</sup>
Drug, Gang, and Violent Crime Control Formula Grant Program	16.579	US DOJ	To enhance efforts to deter, investigate, adjudicate, and punish drug and violent crime offenders.	8,328.4	8,352.8	8,025.9	7,670.6	<sup>15</sup>
Local Law Enforcement Block Grant	16.592	US DOJ	To enhance the ability of local law enforcement agencies in reducing crime and improving public safety.	245.2	226.2	207.8	207.8	<sup>2, 15</sup>
National Criminal History Improvement Program	16.554	US DOJ	To support the development of the National Instant Criminal Background Check System (NICS); to provide financial and technical assistance for the establishment or improvement of computerized criminal history record systems, to ensure that criminal records are accurate, timely and complete and to meet timetable deadlines established by the Attorney General; and to improve data accessibility and support data transmissions to the national NICS system.	1,075.3	812.9	748.1	1,075.7	<sup>15</sup>
National Governor's Association	16.580	US DOJ	Grant through the US DOJ/Bureau of Justice Assistance to enhance records intergration projects in Arizona.	255.0	89.4	46.1	25.0	<sup>2, 15</sup>

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

Agency: **Arizona Criminal Justice Commission**

Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
National Incident Based Reporting System	16.733	US DOJ	This federal grant is used to support law enforcement agencies in their efforts to develop incident based reporting in Arizona.	290.9	88.9	169.8	0.0	2, 15
Project Safe Neighborhoods	00.000	DOJ	Research grant to analyze gun crime data in the State of Arizona.	150.0	35.0	65.0	50.0	2, 6, 10, 15
Records Integration & Radio Interoperability	16.580	US DOJ	This federal grant is awarded to ACJC from the Edward Byrne Memorial Local Law Enforcement Program Discretionary Grant. The grant is to support Arizona's efforts to integrate Criminal Justice Records as well as improve radio interoperability statewide.	745.1	40.6	1,174.9	750.0	2, 15
Residential Substance Abuse Treatment Program	16.593	US DOJ	To provide for the development or expansion of substance abuse treatment for offenders incarcerated in state and local corrections or detention facilities.	1,506.3	1,273.7	1,340.1	1,296.4	2, 15
Statistical Analysis Center	16.550	US DOJ	To provide research and analytical support for the Arizona Criminal Justice Commission regarding the activities of the criminal justice system.	56.5	54.9	56.5	56.5	2, 15

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

Agency: Arizona Criminal Justice Commission

Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
Victims of Crime Act	16.576	US DOJ	To enhance the ability of public and private agencies to establish, monitor, and support programs that directly compensate victims of crime.	1,305.0	570.5	1,336.1	1,374.0	<sup>2, 15</sup>
<b>Total (Available/Received)</b>				<b>14,395.9</b>	<b>11,885.3</b>	<b>13,491.3</b>	<b>12,958.0</b>	
<b>FY 2003 Uses of Funds</b>								
FTE						14.0		
Personal Services						534.1		
Employee-Related Expenditures						104.1		
All Other Operating Expenditures						7,901.6		
<b>Subtotal</b>						<b>8,539.8</b>		
Land Acquisition and Capital Projects						0.0		
Pass-Through Funds						3,089.4		
<b>Total Uses of Funds</b>						<b>11,629.2</b>		

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

Agency: Arizona Drug and Gang Prevention Resource Center

Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
ADE Clearinghouse SAE / PHM0055	10.555	USDA	To provide the Prevention Center Clearinghouse and Distribution Center with funding for library services and distribution of materials relating to nutrition and health education issues. Project period 1/1/01 through 12/31/01.	20.6	7.5	0.0	0.0	1, 2, 6, 8, 15
ADE Clearinghouse SAE / PHM0065	10.555	USDA	To provide the Prevention Center Clearinghouse and Distribution Center with funding for library services and distribution of materials relating to nutrition and health education. Project period 1/1/02 through 12/12/31/02.	17.8	8.0	0.0	0.0	1, 8, 15
ADE Core Safe & Drug Free Schools / PHM0071	84.186	DoEd	To provide technical assistance, evaluation, and Clearinghouse services relating to Safe and Drug Free Schools education which entails coordination and development of a training system that will impart substantial knowledge and skills to the participants to enable them in the development of comprehensive school health programs. Project period 1/1/03 through 6/30/03.	93.8	46.9	46.8	0.0	1, 6, 15

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

Agency: Arizona Drug and Gang Prevention Resource Center

Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
ADE Core Safe & Drug Free Schools / PHM0062	84.186	DoEd	To provide technical assistance, evaluation, and Clearinghouse services relating to Safe and Drug Free Schools education which entails coordination and development of a training system that will impart substantial knowledge and skills to the participants to enable them in the development of comprehensive school health programs. Project period was 1/1/02 through 12/31/02.	125.8	62.3	0.0	0.0	1, 15
ADE CSAP / PHM0054	93.938	CSAP	To provide training, evaluation, and Clearinghouse services relating to HIV health education which entails coordination and development of trainings that will impart substantial knowledge and skills to the school prevention coordinators to enable them in developing and maintaining comprehensive school health programs. Project period was 1/1/01 through 12/31/01.	83.0	5.0	0.0	0.0	2, 15
ADE CSAP HIV/AIDS / PHM0064	93.938	CSAP	To provide training, evaluation, and Clearinghouse services relating to HIV health education which entails coordination and development of trainings that will impart substantial knowledge and skills to the school prevention coordinators to enable them in developing and maintaining comprehensive school health programs. Project period was 1/1/02 through 12/31/02.	41.2	8.4	0.0	0.0	1, 8, 15

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

Agency: Arizona Drug and Gang Prevention Resource Center

Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
ADE Dept of Education- Core / PHM0053	84.186	DoEd	Provides technical assistance, evaluation, and Clearinghouse services relating to Safe and Drug Free Schools education which entails coordination and development of a training system that will impart substantial knowledge and skills to the participants for use in an educational setting. Project period was 1/1/01 through 12/31/01	224.2	8.4	0.0	0.0	1, 15
ADE Title IV - 21st Century / PHM0072	84.287	DoEd	The partner agency provides some funding for core services. Continuation of Clearinghouse services; training and technical assistance entails coordination and development of a training system that will impart substantial knowledge and skills to the participants to enable them in the development of comprehensive school health programs within their districts. Project ends 1/1/03 through 6/30/03.	75.0	37.5	37.4	0.0	1, 6, 15
Az Project Challenge / PHM0060	12.401	USA NG	Evaluation of Az. Emergency & Military Affairs Project Challenge which will focus on the status of the success of the project graduates. Project period was 10/1/01 through 6/30/02.	25.0	12.4	0.0	0.0	1, 2, 6, 8, 15
Az Project Challenge / PHM0068	12.401	USA NG	Evaluation of Az. Emergency & Military Affairs Project Challenge which will focus on the status of the success of the project graduates. Project period was 8/1/02 through 7/31/03.	30.5	24.3	6.1	0.0	1, 15

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

Agency: Arizona Drug and Gang Prevention Resource Center

Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
De-Mystifying Adolescence / PHM0057	93.994	DH	Provide trainings to include modules on adolescent growth and development. Project period was 10/1/01 through 9/30/02.	22.9	0.0	0.0	0.0	4, 8, 15
Dropout Prevention / PHM0063	84.215	USDED	Monitor and track project activities to ensure the success of the program to reduce school dropout rate within Dysart U.S.D. Project period was 10/1/01 through 9/30/03.	101.3	47.8	54.9	0.0	6, 15
Governor's Community Policy Office / PHM0056	16.588	GOV OFF	Coordinate and assist with strategic planning process on implementation of unit action plans, create and maintain strategic plan implementation, provide trainings that are unique to the needs of this unit. Project period was 7/1/01 through 6/30/02.	40.2	0.4	0.0	0.0	2, 6, 8, 15
Governor's Community Policy Office / PHM0067	17.207	GOV OFF	Coordinate and assist with strategic planning process on implementation of unit action plans, create and maintain strategic plan implementation. Provide training component for the office's annual retreat. Project period is 7/1/02 through 12/31/03.	95.5	48.1	47.5	0.0	1, 6, 15

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

Agency: Arizona Drug and Gang Prevention Resource Center

Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
Governor's Division of Drug Policy / PHM0058	84.186	GOV OFF	To provide for statewide prevention of drug and gang activities by providing technical assistance to communities, organizations, and individuals through funding of the Center's Clearinghouse, Distribution Center, and Training Units. Project period was 10/1/01 through 9/30/02.	196.1	109.2	0.0	0.0	1, 6, 15
Governor's Division of Drug Policy SIG/ PHM0059	93.230	Gov DRUG	Provide funding for St. Incentive Grant logic model trainings. Project period was 10/1/01 through 12/31/02.	2.8	2.0	0.0	0.0	1, 2, 3, 6, 7, 15
Governor's Office For Domestic Violence / PHM0036	16.588	US DOJ	To provide funding for speakers and registration fees by scholarships for the Governor's Summit on Domestic Violence; coordinate a separate Community Response Team Meeting. Project period was 8/1/99 through 12/31/99.	34.0	0.1	0.0	0.0	2, 8, 15
Grant Writer-Strategic Planner / PHM0069	16.202	USDJ	Center staff member will work with Arizona Department of Education (ADE) to generate federal and foundation requests for planning, research, infrastructure and capacity enhancement, and special program funding for ADE. A Coordinator of Community Initiatives will work with ADE on the development of the department's strategic plan. Project period is 2/1/03 through 1/31/04.	151.2	0.0	151.2	0.0	1, 4, 6, 11, 15

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Federal Operating Budget Detail  
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Agency: Arizona Drug and Gang Prevention Resource Center

Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
Program Income for ADE / PHM0022	10.555	DoEd	Income account established for the recovery of printing costs on publication of curriculum "Treasuring Health in AZ" which was originally provided for by U.S. Dept. of Education contract. Recovery costs were to be used to print additional copies of the curriculum. Project period was 1/1/98 to 12/31/02.	3.3	1.0	0.0	0.0	2, 8, 15
Reading First Initiative / PHJ001	84.357	USDED	Provide evaluation of school reading programs across Arizona schools. Project period is 12/30/02 through 6/30/05.	1,054.7	0.0	430.0	430.0	1, 4, 6, 11, 15
School Policy / PHM0066	00.000	Various	Provided Arizona Department of Education with consultation on certain school finance and school administration initiatives. Project period was 4/1/02 through 6/30/03.	63.0	31.8	31.1	0.0	1, 6, 10, 15
School Violence Prevention / PHM0061	84.184	USDED	Provide a comprehensive and integrated community-wide plan to ensure a safe school environment. The project is for three years and was a collaborative proposal with Dysart U.S.D., the communities of Surprise and El Mirage, and Southwest Behavioral Health. Project period is 10/1/01 through 9/30/04.	1,400.0	274.2	275.0	300.0	6, 15

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Agency: Arizona Drug and Gang Prevention Resource Center

Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
State Incentive Grant Administration / PHM0035	93.230	DH	To provide administrative funding for the overall grant project which provides technical assistance and evaluation services to Arizona communities around the state's accountability plan in the areas of youth alcohol, tobacco, and drug abuse. Project period was 7/13/99 through 7/14/03.	17.0	0.0	0.0	0.0	2, 4, 15
State Incentive Grant Evaluation / PHM0021	93.230	DH	To provides technical assistance and evaluation services to Arizona communities around the state's accountability plan in the areas of youth alcohol, tobacco, and drug abuse. Project period was 7/15/99 through 7/14/03.	900.0	0.0	283.9	0.0	1, 4, 6, 11, 15
State Prevention Needs Assessment / PHM0034	93.991	DH	To construct a statewide survey and modification of program inventory for better statewide needs assessment. The project period was from 09/25/98 to 09/24/01.	247.5	84.4	0.0	0.0	1, 2, 6, 15

**State of Arizona**  
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Agency: Arizona Drug and Gang Prevention Resource Center

Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
Transition to Teach / PHM0070	84.350	USDED	The project is designed to address barriers hindering Hispanic and Native American students from achieving their full academic potential. This project will focus on recruitment, certification, and retention of high quality teachers to improve academic performance of these students. Project period is from 10/01/02 to 09/30/03.	69.8	0.0	40.0	40.0	1, 3, 4, 6, 11, 15
<b>Total (Available/Received)</b>				<b>5,136.2</b>	<b>819.7</b>	<b>1,403.9</b>	<b>770.0</b>	
<b>FY 2003 Uses of Funds</b>								
FTE						14.5		
Personal Services						499.4		
Employee-Related Expenditures						95.1		
All Other Operating Expenditures						228.7		
<b>Subtotal</b>						<b>823.2</b>		
Land Acquisition and Capital Projects						0.0		
Pass-Through Funds						0.0		
<b>Total Uses of Funds</b>						<b>823.2</b>	<sup>16</sup>	

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

Agency: Department of Emergency Services and Military Affairs

Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
107th Air Control Squadron - Operations and Maintenance	99.995	USA NG	To provide funding for facilities operations and maintenance support to the 107th Air Control Squadron. These costs include; utilities and maintenance & repair supplies & salaries. This grant is funded continuously on an annual basis by the National Guard Bureau. Funds Available reflect those for FY 03.	210.0	177.9	210.0	210.0	<sup>15</sup>
1304-DR Hazard Mitigation Project, MP	83.548	F.E.M.A.	To provide post-disaster funds to mitigate the effects of future disasters.	0.0	0.0	(0.1)	0.0	<sup>2,3</sup>
1347-DR Hazard Mitigation Grant Program,MP	83.548	F.E.M.A.	To provide federal assistance to political jurisdictions to mitigate the effects of future disasters.	17.9	17.9	491.1	0.0	<sup>2</sup>
1347-DR Public Assistance,RR	83.544	F.E.M.A.	To provide federal assistance to political jurisdictions for their expenses related to the emergency response to save lives and property and for the disaster recovery of the public infrastructure.	1,131.3	1,131.3	98.8	0.0	<sup>2</sup>
1422-DR Crisis Counseling,RR	83.539	F.E.M.A.	To fund the costs for counseling services for victims of the Rodeo-Chediski fire disaster.	471.4	471.4	80.7	0.0	<sup>2</sup>
1422-DR Hazard Mitigation,MP	83.548	F.E.M.A.	To provide federal assistance to political jurisdictions to mitigate the effects of future disasters.	250.3	250.3	697.4	0.0	<sup>2</sup>
1422-DR Individual Family Grant,RR	83.543	F.E.M.A.	To provide federal aid to disaster victims for expenses related to their personal losses.	253.6	253.6	0.0	0.0	<sup>2,8</sup>

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Agency: Department of Emergency Services and Military Affairs

Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
1422-DR Land Department,RR	83.556	F.E.M.A.	To fund the costs of coordinating the state's fire suppression efforts for the Rodeo-Chediski Fire.	2,685.1	2,685.1	0.0	0.0	1,2,8
1422-DR Public Assistance,RR	83.544	F.E.M.A.	To provide federal assistance to political jurisdictions for their expenses related to the emergency response to save lives and property and for the disaster recovery of the public infrastructure.	1,005.6	1,005.6	88.7	0.0	2
161st Air Refueling Wing - Environmental Program	99.995	USA NG	To provide funds for salaries and contracted services that enforce environmental compliance for the 161st Air Refueling Wing. This grant is funded continuously on an annual basis by the National Guard Bureau. Funds Available reflect those for FY 03.	68.2	62.0	65.5	65.5	15
161st Air Refueling Wing - Family Support	99.995	USA NG	This grant is funded continuously on an annual basis by the National Guard Bureau. Funds Available reflect those for FY 03.	40.0	30.4	52.4	52.4	15

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Agency: Department of Emergency Services and Military Affairs

Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
161st Air Refueling Wing - Operations and Maintenance	99.995	USA NG	To provide funding for facilities operations and maintenance for the 161st Air Refueling Wing located at Sky Harbor International Airport. The costs include, but are not limited to; the airport joint-use agreement, utilities, and repair and maintenance contracts, supplies and salaries. This grant is funded continuously on an annual basis by the National Guard Bureau. Funds Available reflect those for FY 03.	1,532.5	1,258.3	1,532.5	1,532.5	<sup>15</sup>
161st Air Refueling Wing - Security	99.995	USA NG	To provide security and law enforcement services for the facilities of the Air Guard Base at Sky Harbor, Phoenix, Arizona. This grant is funded continuously on an annual basis by the National Guard Bureau. Funds Available reflect those for FY 03.	147.0	73.1	438.9	438.9	<sup>15</sup>
162nd Fighter Wing - Environmental Program	99.995	USA NG	To provide funds for salaries and contracted services that enforce environmental compliance for the 162nd Fighter Wing. This grant is funded continuously on an annual basis by the National Guard Bureau. Funds Available reflect those for FY 03.	40.8	39.5	65.8	65.8	<sup>15</sup>
162nd Fighter Wing - Family Assistance	99.995	USA NG	This grant is funded continuously on an annual basis by the National Guard Bureau. Funds Available reflect those for FY 03.	40.0	31.3	57.4	57.4	<sup>15</sup>

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Agency: Department of Emergency Services and Military Affairs

Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
162nd Fighter Wing - Fire Protection	99.995	USA NG	To provide safety of personnel and facilities at the 162nd Fighter Wing Air Base in Tucson and the Tucson International Airport (TIA). Services provided by fire fighters employed through this grant include, but are not limited to; response to all emergencies and incidents, both structural and aircraft; facilities fire hazard inspections; maintenance of all fire fighting vehicles, equipment and alarm systems; and emergency medical treatment for all emergencies at both the TIA and the air base. This grant is funded continuously on an annual basis by the National Guard Bureau. Funds Available reflect those for FY 03.	1,613.9	1,592.7	1,613.9	1,613.9	<sup>15</sup>
162nd Fighter Wing - Operations and Maintenance	99.995	USA NG	To provide funds for facilities operations, maintenance and repair, and minor construction for the Tucson Air National Guard, located at the Tucson International Airport (TIA). These costs include, but are not limited to; the airport use agreement, utilities and maintenance and repair contracts, supplies & salaries. This grant is funded continuously on an annual basis by the National Guard Bureau. Funds Available reflect those for FY 03.	2,695.6	2,398.4	2,834.7	2,834.7	<sup>15</sup>

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**Federal Operating Budget Detail**  
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Agency: Department of Emergency Services and Military Affairs

Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
162nd Fighter Wing - Security	99.995	USA NG	To provide security and law enforcement services for the facilities of the Air National Guard Base at Tucson Airport, Tucson, Arizona. This grant is funded continuously on an annual basis by the National Guard Bureau. Funds Available reflect those for FY 03.	474.0	126.9	474.0	474.0	<sup>15</sup>
977-DR Tropical Winter Storm Flooding Disaster,RR	83.516	F.E.M.A.	To provide for a presidentially-declared major disaster for 1993 statewide flooding. Provided federal funds for public and individual assistance grants and low interest loans.	1,609.9	1,609.9	317.6	0.0	<sup>2</sup>
ARNG Administrative Services	99.995	USA NG	To provide state employees, materials and supplies to operate the Agency's mail distribution services, offset printing, and record holding facility. This grant is funded continuously on an annual basis by the National Guard Bureau. Funds Available reflect those for FY 03.	219.0	218.9	220.0	220.0	<sup>15</sup>
ARNG Environmental	99.995	USA NG	To provide funds for salaries and contracted services that enforce environmental compliance for the Arizona Army National Guard. This grant is funded continuously on an annual basis by the National Guard Bureau. Funds Available reflect those for FY 03.	8,749.6	5,693.4	7,187.6	7,187.6	<sup>15</sup>

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**Federal Operating Budget Detail**  
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Agency: Department of Emergency Services and Military Affairs

Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
ARNG Interior Intrusion Detection Service	99.995	USA NG	To provide funding for personnel, support and supplies for the maintenance of Intrusion Detection Systems in Arizona Army National Guard Facilities throughout Arizona. This grant is funded continuously on an annual basis by the National Guard Bureau. Funds Available reflect those for FY 03.	125.0	72.6	125.0	125.0	<sup>15</sup>
ARNG Operations and Maintenance Agreement	99.995	USA NG	To supply full-time state employees and materials to maintain facilities of the Army National Guard throughout the state of Arizona. This grant is funded on an annual basis. Funds available are those funded for FY 03.	7,095.3	6,630.4	5,551.8	4,709.1	<sup>15</sup>
ARNG Peace Van Guard	99.995	USA NG	Army National Guard Peace Van Guard Agreement This grant is funded continuously on an annual basis by the National Guard Bureau. Funds Available reflect those for FY 03.	197.6	197.6	175.0	175.0	
ARNG Range and Training Land Program	99.995	USA NG	To provide state employees and equipment to maintain training ranges and sites located throughout the state for the Arizona Army National Guard. This grant is funded continuously on an annual basis by the National Guard Bureau. Funds Available reflect those for FY 03.	192.5	156.6	119.0	119.0	<sup>15</sup>

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Federal Operating Budget Detail  
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Agency: Department of Emergency Services and Military Affairs

Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
ARNG Recruiting and Retention Storefront Leases	99.995	USA NG	To provide facilities for Army National Guard Recruiters situated throughout the state of Arizona. This grant is funded continuously on an annual basis by the National Guard Bureau. Funds Available reflect those for FY 03.	41.1	36.7	45.0	45.0	<sup>2, 15</sup>
ARNG Security	99.995	USA NG	To provide security and law enforcement services for various Arizona National Guard facilities. This grant is funded continuously on an annual basis by the National Guard Bureau. Funds Available reflect those for FY 03.	1,062.7	913.8	950.0	950.0	<sup>15</sup>
ARNG Telecommunications	99.995	USA NG	To provide state employees to maintain the Agency's telecommunication services. This grant is funded continuously on an annual basis by the National Guard Bureau. Funds Available reflect those for FY 03.	205.0	153.2	307.3	307.3	<sup>15</sup>
Camp Navajo Industrial Operations	99.995	USA NG	To supply full-time state employees, facilities and materials to receive, store and secure various Department of Defense strategic materiel. This grant is funded continuously on an annual basis by the National Guard Bureau. Funds Available reflect those for FY 03.	8,573.4	8,573.4	8,298.6	8,298.6	<sup>2</sup>
CERCLA Grant, 2002, MP	83.012	F.E.M.A.	To fund SARA Title III training, and training and exercising of hazardous materials first responders.	7.2	7.2	12.8	10.0	<sup>2</sup>

**State of Arizona  
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Agency: Department of Emergency Services and Military Affairs

Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
CERCLA Grant,MP	83.012	F.E.M.A.	To fund SARA Title III training, and training and exercising of hazardous materials first responders.	9.3	9.3	0.3	0.0	<sup>2</sup>
Civil Support Team Armory Construction	12.400	USA NG	Construction of the armory to house the 91st Weapons of Mass Destruction (WMD) Team. To be completed by June 2004.	109.3	109.3	1,436.9	0.0	<sup>2</sup>
Combined Service Maintenance Support Construction	12.400	USA NG	Construction of the Arizona Army National Guard maintenance support facility. To be completed by May 2004.	4.6	4.6	0.0	0.0	<sup>2</sup>
Community Assistance Program ,MP	83.105	F.E.M.A.	To assist local governments in the administration of the National Flood Insurance Program. As a condition for the availability of flood insurance in local jurisdictions, floodplain management must be accomplished in accordance with applicable federal/state statute.	11.9	11.9	0.0	0.0	<sup>2,8</sup>
Community Emergency Response Team (CERT),RR	83.564	F.E.M.A.	To assist state and local jurisdictions in the development and update of all hazard disaster reponse and recovery planning.	262.6	262.6	351.3	0.0	

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Agency: Department of Emergency Services and Military Affairs

Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
Emergency Mngmnt Performance Grant FY 2002,MP	83.552	F.E.M.A.	To encourage the development of comprehensive disaster preparedness and assistance plans, programs, capabilities, and organizations by the states and by local governments; to ensure that a comprehensive national emergency management system exists for disasters or emergencies resulting from natural disasters or accidental or man-caused events.	852.9	852.9	0.0	0.0	<sup>2</sup>
Emergency Mngmnt Performance Grant FY 2003, MP	83.552	F.E.M.A.	To encourage the development of comprehensive disaster preparedness and assistance plans, programs, capabilities, and organizations by the states and by local governments; to ensure that a comprehensive national emergency management systems exists for disasters or emergencies resulting from natural disasters or accidental or man-caused events.	1,597.3	1,597.3	2,826.7	2,826.7	
Emergency Operations Center,RR	83.563	F.E.M.A.	Assists state and local jurisdictions in the design, development, construction and improvement of state and local emergency operations centers.	39.0	39.0	1,000.0	1,000.0	
EPA Grant, CEPP,MP	66.810	E.P.A.	Provide funding to support the enhanced hazardous materials management program (Chemical Emergency Preparedness Prevention).	1.5	1.5	38.8	0.0	<sup>2</sup>

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Agency: Department of Emergency Services and Military Affairs

Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
Flood Mitigation Assistance (FMA) FY 2000,MP	83.536	F.E.M.A.	To assist States and communities in implementing measures to reduce or eliminate the long-term risk of flood damage to buildings, manufactured homes, and other structures insurable under the National Flood Insurance Program (NFIP).	22.3	22.3	124.0	0.0	
Hazardous Material Emrgncy Preparedness (HMEP), MP	20.703	US DOT	To provide funding for hazardous materials training and planning: 75% of planning funds to be passed through to Local Emergency Planning Committees; training provided for emergency responders and community planners.	183.3	183.3	183.3	183.3	<sup>2</sup>
Joint Counter Narcotics Task Force	99.995	USA NG	To provide funds for the facilities costs for the Joint Counter Narcotics Task Force. These costs include, but are not limited to; utilities, janitorial services, and physical security. This grant is continuously funded by the National Guard Bureau on an annual basis. Funds available reflects the period of FY 03.	409.4	187.8	360.5	150.0	<sup>2, 15</sup>
Papago Armory Addition	12.400	USA NG	Construction of the armory to house the HQ's 385th Attack Regiment. To be completed by December 2004.	0.0	0.0	2,219.6	0.0	<sup>2, 4, 11</sup>
Peace Van Guard AASF - Marana	12.400	USA NG	Construction of an 80,000 square foot Apache Maintenance facility. To be completed by August 2004.	996.1	996.1	13,653.0	0.0	<sup>2</sup>

**State of Arizona**  
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Agency: Department of Emergency Services and Military Affairs

Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
Pre-Disaster Mitigation Grant (PDMG),MP	83.557	F.E.M.A.	To provide funds to prepare for and develop processes and procedures to implement the PDMG program and to provide funding for cost effective hazard mitigation activities that are part of a comprehensive mitigation program, and to reduce injuries, loss of life, and damage and destruction of property.	130.5	130.5	612.3	371.4	<sup>2</sup>
Project Challenge	99.995	USA NG	To supply full-time state employees and materials to facilitate and maintain a quasi-military environment for Arizona students to complete a high school diploma or GED. Project Challenge is a grant that is funded annually through the National Guard Bureau. Funds Available are those for FY 03.	2,066.4	1,930.5	2,066.4	2,066.4	<sup>15</sup>
Project Impact (DRCG-SF) FY 2000,MP	97.047	F.E.M.A.	To encourage the implementation of a sustained pre-disaster mitigation program with activities that reduce the existing risk of natural hazard losses within the geographic location of the designated communities.	169.1	169.1	0.0	0.0	<sup>2,8</sup>
Project Impact (DRCG-SF) FY 2001,MP	97.047	F.E.M.A.	To encourage the implementation of a sustained pre-disaster mitigation program with activities that reduce the existing risk of natural hazard losses within the geographic location of the designated communities.	162.4	162.4	104.7	0.0	<sup>2</sup>

**State of Arizona**  
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Agency: Department of Emergency Services and Military Affairs

Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
USDOJ Domestic Preparedness, MP	16.007	DOJ/OJP/PCSO	To fund the purchase of equipment for state and local emergency first responders,i.e., law enforcement, emergency medical, fire, hazardous materials services to increase their capacity to respond to a nuclear, biological or chemical terrorist attack and to fund first responder planning, training and exercising.	74.2	74.2	0.0	0.0	
USDOJ Domestic Preparedness,MP	16.007	DOJ/OJP/PCSO	To fund the purchase of equipment for state and local emergency first responders ,i.e. law enforcement, emergency medical, fire, hazardous materials services to increase their capacity to respond to a nuclear, biological or chemical terrorist attack and to fund first responder planning, training and exercising.	3,329.3	3,329.3	50,050.0	0.0	
WMD Emergency Planning, MP	83.562	F.E.M.A.	To assist state and local jurisdictions in the development and update of all hazard disaster response and recovery plans.	544.8	544.8	455.2	0.0	

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Agency: Department of Emergency Services and Military Affairs

Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
Yuma Readiness Center	12.400	USA NG	Construction of a 28,000 square foot armory. To be completed by July 2004.	133.0	133.0	1,499.6	0.0	<sup>2</sup>
<b>Total (Available/Received)</b>				<b>51,864.7</b>	<b>46,621.1</b>	<b>109,094.0</b>	<b>36,089.5</b>	
<b>FY 2003 Uses of Funds</b>								
FTE					333.6			
Personal Services					11,184.6			
Employee-Related Expenditures					2,994.1			
All Other Operating Expenditures					17,687.7			
<b>Subtotal</b>					<b>31,866.4</b>			
Land Acquisition and Capital Projects					1,025.9			
Pass-Through Funds					4,880.4			
<b>Total Uses of Funds</b>					<b>37,772.7</b>	<sup>16</sup>		

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

Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
AMS Residential Substance Abuse Treatment Program	16.593	ACJC	To provide funding for a residential substance abuse treatment program to serve juveniles at Adobe Mountain School.	310.2	315.3	228.9	229.8	1, 15
AZ Residential Substance Abuse Treatment Aftercare	16.593	ACJC	To provide funding for a residential substance abuse treatment aftercare program to serve juveniles in Arizona.	0.0	0.0	57.5	57.5	1, 2, 3
BCS Residential Substance Abuse Treatment Program	16.593	ACJC	To provide funding for a residential substance abuse treatment program to serve juveniles at Black Canyon School.	291.0	286.0	217.2	218.2	1, 6, 15
Carl Perkins - Vocational Transition	84.048	ADE	To provide counseling for vocational training.	215.1	231.1	224.5	224.5	1, 15
Class Size Reduction Program - A	84.340	ADE	Provide teacher position to reduce class room size.	0.0	8.5	0.0	0.0	1, 2, 15
CMS Residential Substance Abuse Treatment Program	16.593	ACJC	To provide funding for a residential substance abuse treatment program to serve juveniles at Catilina Mountain School.	321.5	313.5	239.7	242.0	1, 6, 15
IDEA - Reintegration	84.027	ADE	Successful strategy for reintegration from Secure Care.	19.0	2.0	0.0	0.0	1, 2, 8, 15
IDEA - Seamless Transition	84.027	ADE	To provide a Transition Coordinator for youth with disabilities.	35.4	29.0	0.0	0.0	1, 8, 15
IDEA - Special Education Entitlement	84.027	ADE	To provide psychoeducational evaluations and speech therapy for handicapped youth.	106.3	120.0	134.1	134.1	1, 15

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Agency: Department of Juvenile Corrections

Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
JAIBG - Balanced and Restorative Justice	16.523	GOV OFF	To support positions within the Victim's Rights Office that provide victim-notification services to victims of juvenile offenses and professionals within the juvenile system.	59.7	40.8	18.9	0.0	1, 6, 15
JAIBG - Conflict Resolution	16.523	GOV OFF	To finalize curriculum and oversee the implementation and assessment of the Conflict Resolution program.	2.6	1.4	0.0	0.0	1, 2, 8, 15
JAIBG - Detention Beds	16.523	GOV OFF	To provide funds to cover limited personnel costs of a parole supervisor and the contracted cost of utilizing county detention beds for youth that have consistently failed to follow standard parole conditions.	1.1	0.5	0.0	0.0	1, 2, 8, 15
JAIBG - Drug Treatment	16.523	GOV OFF	To provide 3 part-time Psychology Associate Interns.	50.4	42.5	0.0	0.0	1, 8, 15
JAIBG - Gender Responsive Ph II	16.523	GOV OFF	To develop a system of gender-responsive policies for delinquent girls.	108.0	108.0	0.0	0.0	1, 2, 8
JAIBG - Information Sharing	16.523	GOV OFF	To contract services to enhance Agency web-based information sharing project (Youthbase).	26.0	26.3	0.0	0.0	1, 2, 6, 8, 15
JAIBG - Quality Assurance	16.523	GOV OFF	To continue funding for PPS to assist in the Performance-Based Standards project.	0.0	33.6	0.0	0.0	1, 2, 6, 8, 15
JAIBG - Tribal Liaison Officer	16.523	GOV OFF	To provide one FTE to act as a liaison between ADJC and tribal entities.	56.2	45.0	13.1	0.0	1, 15

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

Agency: Department of Juvenile Corrections

Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
JAIBG - Work Program Initiative	16.523	GOV OFF	To develop effective rehabilitation strategies to reduce recidivism of committed youth.	17.8	8.4	0.0	0.0	1, 2, 8, 15
National School Breakfast Program	10.553	ADE	To provide funding for food and other operating costs associated with meals for juveniles housed in secure care.	497.2	420.6	486.3	492.9	1, 6, 15
National School Lunch Program	10.555	ADE	To provide funding for food and other operating costs associated with meals for juveniles housed in secure care.	580.1	650.4	502.1	501.8	1, 15
OJJDP - Serious Violent Offender Re-Entry	16.202	USDJ	To develop and implement offender re-entry programs.	41.3	32.2	997.6	961.1	1, 15
Rehabilitation Services Administration	84.126	DES	To provide funding to link eligible ADJC youth with Vocational Rehabilitation Services.	59.7	55.5	59.7	59.7	1, 15
Title I - Chapter 1	84.013	ADE	To assist with the education needs of neglected and delinquent youth.	837.6	794.6	837.6	837.6	1, 15
Title II - Eisenhower	84.281	ADE	To provide instruction in Math and Science.	72.9	75.4	72.9	72.9	1, 6, 15
Title IV - Safe Drug Free	84.186	ADE	To provide instructional aid in the classroom for substance abuse issues.	4.5	4.7	0.0	0.0	1, 2, 15

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

Agency: Department of Juvenile Corrections

Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
Title VI - Chapter 2	84.298	ADE	To provide Education Staff Training.	13.4	29.4	18.0	18.0	1, 2, 6, 15
<b>Total (Available/Received)</b>				<b>3,727.0</b>	<b>3,674.7</b>	<b>4,108.1</b>	<b>4,050.1</b>	
<b>FY 2003 Uses of Funds</b>								
FTE					41.5			
Personal Services					1,058.2			
Employee-Related Expenditures					232.3			
All Other Operating Expenditures					1,189.3			
<b>Subtotal</b>					<b>2,479.8</b>			
Land Acquisition and Capital Projects					21.7			
Pass-Through Funds					0.0			
<b>Total Uses of Funds</b>					<b>2,501.5</b>			<sup>16</sup>

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

Agency: Department of Public Safety

Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
Accident Investigation & Reconstruction 2002	20.600	NHTSA	To provide funds to support the vehicular crimes and reconstruction unit. Grant award dates: 01/28/02 - 12/31/02.	185.0	80.1	0.0	0.0	2, 8, 15
AIMS Equipment Dist 2	20.600	NHTSA	To provide funds for the purchase of accident investigation mapping system equipment. Grant award dates: 03/31/02 - 09/30/02.	18.0	17.5	0.0	0.0	2, 8, 15
Alcohol & DRE Toxicologist	20.600	NHTSA	To provide funds for personnel services and ERE for one Alcohol & DRE Toxicologist. Grant award dates: 10/01/01 - 03/31/03.	50.0	50.0	0.0	0.0	8
Alcohol & DRE Toxicologist 2002	20.600	NHTSA	To provide funds for the position of toxicologist. Grant award dates: 10/1/01 - 09/30/03.	68.0	62.1	0.0	0.0	8, 15
ATF Black Biscuit Task Force	16.580	UST	To provide overtime monies for 2 DPS officers assigned to assist the ATF. Grant award dates: 10/01/02 - 09/30/03.	20.0	18.1	1.9	0.0	2, 7, 15
AZ Methamphetamine Program	16.580	DJ	To provide funds for the investigations of clandestine drug labs in Arizona. Grant award dates: 01/01/03-12/31/03.	46.3	21.5	60.1	60.1	15
Bulletproof Vest Program	16.607	DOJ	To provide funds for the purchase of bulletproof vests for DPS officers. Grant award dates: 07/01/01 - 07/30/02	9.6	0.0	0.0	0.0	2, 4, 8, 15
C.O.P.E. District 2 2003	20.600	NHTSA	To provide funds to conduct 3 occupant protection enforcement details. Grant award dates: 09/05/02 - 06/30/03.	30.0	9.5	20.5	0.0	2, 15

**State of Arizona  
Federal Operating Budget Detail  
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Agency: Department of Public Safety

Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
C.O.P.E. District 8 2003	20.600	NHTSA	To provide funds to support 3 occupant protection enforcement details. Grant award dates: 09/05/02 - 06/30/03.	30.0	5.9	24.1	0.0	2, 15
CJRIP VII	16.357	ACJC	To provide funds for the replacement of 12 dumb terminals with personal computers. Grant award dates: 07/01/02 - 06/30/04.	30.2	16.2	14.0	0.0	2, 15
Coconino County DUI & UA Drinking	20.600	DOJ	To provide overtime funds for enforcing underage drinking laws in Northern Arizona. Grant award dates: 12/11/01-12/31/02.	50.0	0.0	0.0	0.0	2, 4, 8, 15
COPE District 2	20.600	NHTSA	To provide funds for the increase in occupant protection through enforcement and public information and education. Grant award dates: 10/1/00 - 12/31/02.	0.7	0.7	0.0	0.0	2, 8
COPE District 2 2002	20.600	NHTSA	To provide funds for the support of four occupant protection enforcement details. Grant award dates: 11/06/01 - 09/30/02.	28.3	14.4	0.0	0.0	2, 8, 15
COPE District 8	20.600	NHTSA	To provide support for Occupant Protection Enforcement details (4). Grant award dates: 10/01/00 - 09/30/02	0.3	0.3	0.0	0.0	2, 8
COPE District 8 2002	20.600	NHTSA	To provide funds for overtime enforcement of Arizona seat belt laws. Grant award dates: 11/06/01-09/30/02.	28.6	15.4	0.0	0.0	2, 8, 15

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

Agency: Department of Public Safety

Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
COPS Domestic Violence Training	16.710	DOJ	To provide funds for training related to domestic violence to law enforcement personnel. Grant award period: Sept 1, 1999 through Aug. 31, 2004. Public Safety Partnership and Community Policing Grants ("COPS" Grants)	492.0	162.3	20.3	0.0	2, 6, 15
COPS Native American Domestic Violence	16.710	DOJ	To provide funds to develop and deliver training through community policing to reduce domestic violence among Native Americans. Grant award dates: 06/01/01 - 03/31/04	250.0	0.8	163.9	0.0	2, 15
COPS Policing Institutes Year 4	16.710	DOJ	To provide funds for training and public information to enhance community policing in Arizona. Grant award dates: 01/16/01 through 06/30/03.	400.0	49.3	0.0	0.0	2, 8, 15
COPS Technology In-Car Video Cameras	16.710	DOJ	To provide funds for the purchase of in car video camera equipment. Grant award dates: 08/01/02-07/31/04.	149.0	0.0	149.0	0.0	2, 3, 15
COPS Year 1	16.710	DOJ	To provide funds for the Community Policing Institute at POST. Grant award period: 10/05/00 through 12/31/02	50.1	1.7	0.0	0.0	2, 8, 15
COPS Year 5	16.710	DOJ	To provide funds for training law enforcement personnel on community-based policing, ethics, leadership, etc. Grant Award period: June 1, 2002 through May 31, 2003, extended to 11/30/03.	500.0	137.6	181.2	181.2	2, 15

**State of Arizona  
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Agency: Department of Public Safety

Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
DEA Marijuana Eradication	99.995	DOJ	To provide overtime funds for DPS officers to assist DEA in the eradication of marijuana in Arizona. Grant award dates: 01/01/02-12/31/02. Grant is for a 12 month period, renewable annually not to exceed \$26,000.00 per year.	26.0	13.0	26.5	26.5	2, 15
DEA Northern AZ Marijuana Eradication	99.995	DOJ	To provide funds to the Northern Arizona task force to eliminate marijuana in Northern AZ. Grant award dates: 01/01/01 - 12/31/02.	30.0	0.0	0.0	0.0	2, 4, 8, 15
DEA OCDETF SW-AZ-0305	16.580	DOJ	To provide funds for overtime for DPS officers assisting DEA with investigaitons. Grant award dates: 05/07/02 - 09/30/03.	20.0	4.1	4.6	0.0	2, 15
DEA Phoenix Task Force	16.580	DOJ	To provide funds to support the drug task force activities in Phoenix and Tucson. Grant period 10/01/02 through 09/30/03. Grant award is for 12 months, renewable annually to a maximum of \$9,801.00	9.8	8.1	9.8	9.8	2, 15
DEA Pipleline Task Force	99.995	DOJ	To provide funds for overtime for 8 DPS officers detailed to the DEA Task Force. Grant award dates: 10/01/02-09/30/03. Award is for a 12 month period, renewable annually not to exceed \$78,408.00 per year.	78.4	14.2	16.0	16.0	2, 15

**State of Arizona  
Federal Operating Budget Detail  
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Agency: Department of Public Safety

Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
DEA Tucson Task Force	16.580	DOJ	To provide overtime monies for the DPS officer assigned to assist the DEA in the Tucson area. Grant award dates: 10/01/02 - 09/30/03. Grant is a 12 month award, renewable annually to a maximum of \$9,800.00.	9.8	7.2	9.8	9.8	2, 15
DHS Sexual Assault Hotline	93.991	DHHS	To provide funds in support of the sexual assault hotline costs in central Arizona. Grant award dates: 06/01/02-06/30/03.	30.0	30.0	0.0	0.0	2, 8
Drug, Alcohol Impairment Seminar	20.600	NHTSA	To provide funds for the attendance of DPS offices at the annual drug, alcohol and impairment seminar. 06/01/03 - 09/30/03.	3.6	0.0	3.6	0.0	2, 3, 15
FBI Fort Apache Safe Trails TF	99.995	FBI	To provide overtime funds for DPS officers to assist on the FBI investigation. Grant is for a 12 month period, renewable annually to a maximum of \$10, 300.	10.3	4.6	10.0	10.0	2, 15
FBI IGA	99.995	FBI	To provide funds for scientific analysis services for FBI investigations. Grant award dates: 04/30/98 - 09/30/03. Grant is a continuing award agreement for approximately \$400,000.00 per year.	1,200.0	675.0	346.5	0.0	15
FBI Mountain Eagle Safe Streets Task Force	99.995	FBI	To provide funds in support of the safe streets task force. Grant award dates: 10/01/02 - 09/30/03.	9.9	2.0	0.0	0.0	2, 8, 15

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

Agency: Department of Public Safety

Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
FBI Operation Snake Eyes	99.995	FBI	To provide funds for overtime for DPS officers to assist with FBI investigation. Grant award dates: 10/01/02 - 09/30/03.	20.0	19.3	0.0	0.0	2, 8, 15
FBI Phoenix Joint Terrorism Task Force	99.995	FBI	To provide funds for DPS officers assisting on the joint terrorism task force. Grant award dates: 10/01/02 - 09/30/03. Grant is for a 12 month period, renewable annually not to exceed \$50,000.00 per year.	50.0	14.1	50.0	50.0	2, 15
FBI Violent Street Gang Task Force	99.995	FBI	To provide funds in support of the Street Gang Task Force. Grant award dates: 10/01/02 - 09/30/03. Award is for 12 months, renewable annually to a maximum of \$12,000.00 per year.	10.3	11.3	12.0	12.0	2, 15
Federal Expired Warrants	99.995	DPS	Holding account for expired federal warrants.	9.8	0.0	0.0	0.0	2, 15
Forensic Equipment for SRCL	16.564	DOJ	To provide funds for the Crime Laboratory Improvement Combined Offender DNA Index System Backlog Reduction. Grant award dates: 11/1/01 - 4/30/03.	698.5	450.2	0.0	0.0	2, 6, 15
Glen Canyon Dam Security	10.904	US DOE	Provide overtime funds for DPS officers providing security at the Glen Canyon Dam. Grant award dates: 10/01/02-09/30/05. Award is \$100,000.00 total.	100.0	4.4	31.9	31.9	2, 15
GOHS 157 b Incentive	20.604	NHTSA	Provide funds for the enhancement of seat belt enforcement state-wide. Award dates: 10/01/02 - 09/30/03.	487.4	328.5	0.0	0.0	2, 8, 15

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

Agency: Department of Public Safety

Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
GOHS 157B Seat Belt Incentive	20.600	NHTSA	To provide funds for the enhanced enforcement of Arizona occupant protection laws.	0.0	56.3	0.0	0.0	1, 2, 3, 6, 15
GOHS 2001 163	20.605	NHTSA	Provide funds for the state wide enforcement of occupant protection laws. Award dates: 10/01/02 through 09/30/03.	1,851.6	1,044.0	803.4	0.0	2, 6, 15
GOHS 2001 DOJ	16.727	NHTSA	Provide funds in support of underage drinking laws state-wide. Award dates 10/01/01 - 09/30/03.	360.0	24.0	0.0	0.0	2, 8, 15
GOHS 2002 157 B	20.604	NHTSA	Provide funds for the enhanced enforcement of passenger safety laws in Arizona. Award dates 10/01/02 - 09/30/03.	534.2	240.3	293.9	0.0	2, 6, 15
GOHS 2002 163	20.605	NHTSA	Provide funds for the enforcement of occupant protection laws state-wide. Award dates: 10/01/02 - 09/30/03.	2,385.9	945.3	1,438.3	0.0	2, 6, 15
GOHS 2002 DOJ	16.727	NHTSA	Provide funds for the enforcement of underage drinking laws state-wide. Award dates: 10/01/01 - 09/30/03.	360.0	350.9	9.1	0.0	2, 15
GOHS 2003 157 B	20.604	NHTSA	Provide funds for the enhanced enforcement of seat belt & occupant protection laws state-wide. Award dates 10/01/03 - 09/30/04.	363.5	0.0	363.5	0.0	2, 3, 15
GOHS 2003b	20.600	NHTSA	Provide funds for occupant protection programs state-wide. Award dates 10/01/02 - 09/30/03.	124.4	148.9	127.6	0.0	2, 6, 15

**State of Arizona  
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Agency: Department of Public Safety

Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
GOHS 402 Pass-through	20.600	NHTSA	Provide 402 funds for the support of enforcing Arizona highway statutes. Grant award dates: 10/01/02 through 09/30/03. Grant is on-going.	1,996.4	1,318.3	2,005.1	3,050.6	2, 6, 15
GOHS 402 Program Administration	20.600	NHTSA	Provide funds for the planning and administration of Governor's Office of Highway Safety. Contract effective dates: 10/01/02 through 09/30/03. On-going. Fund is 10% of the total 402 grant award.	254.3	15.0	301.6	275.6	6, 15
GOHS 411 Records	20.603	NHTSA	Provide funds for the improvement of state-wide records. Award dates: 10/01/02 - 09/30/03.	244.1	171.7	225.0	0.0	2, 15
GOHS Admin Support	20.600	NHTSA	Provide funds for the administration of the Governor's Office of Highway Safety office.	155.7	155.7	147.3	0.0	1
GOHS Administration	20.600	DOT	To provide funds to administer the federal grants that provide for community and highway safety programs. Grant award dates: 10/01/02-09/30/03.	423.0	0.0	0.0	0.0	2, 4, 8, 15
GOHS Combating Underage Drinking 2000	16.727	DOJ	To provide funds to assist in the enforcement of underage drinking laws in Arizona.	0.0	0.4	0.0	0.0	1, 2, 3, 6, 15
GOHS Fed 410 Pass-Thru	20.601	NHTSA	Provide funds to agencies state-wide for the enhancement and enforcement of alcohol related programs and statutes. Award dates: 10/01/02 through 09/30/04.	1,086.4	457.1	639.2	0.0	2, 6, 15

**State of Arizona  
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Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
GOHS Fed Pass-Thru Seat Belt Incentive 157	20.604	NHTSA	Provide funds for pass-through to agencies state-wide to enforce seat belt safety programs. Grant Award Dates: 10/01/02 through 09/30/03. Grant is for one-year period.	242.9	223.0	0.0	0.0	2, 8, 15
GOHS Federal Pass-Through Hwy Safety 402	20.600	DOT	To provide grant monies to state, county, and local agencies for Highway Safety programs.	0.0	72.2	0.0	0.0	1, 2, 3, 6, 15
GOHS Federal Pass-Through Hwy Safety 410	20.601	DOT	To provide grant monies to state, county, and local agencies for alcohol related Highway Safety programs.	0.0	61.1	0.0	0.0	1, 2, 3, 6, 15
GOHS Federal Pass-Through Seat Belt Incentive 157	20.604	DOT	To provide grant monies to state, county, and local agencies for Occupant Protection programs.	0.0	2.4	0.0	0.0	1, 2, 3, 6, 15
GOHS Fund 64100	20.600	NHTSA	Provide 402 funds for the operations of Governor's Office of Highway Safety. Award dates 10/01/02 - 09/30/03. Grant is on-going.	991.7	1,417.2	0.0	0.0	15
GOHS Fund P&A	20.600	NHTSA	Provide 402 funds for planning & administration of the Governor's Office of Highway Safety. Grant is ongoing.	254.3	17.3	337.5	322.6	6, 15
GOHS NHTSA Child Passenger Safety Program	20.600	DOT	To provide funds for the support of child passenger and occupant protection programs in Arizona.	0.0	4.0	0.0	0.0	1, 2, 3, 6, 15
GOHS NHTSA Seat Belts 2000	20.604	NHTSA	To provide funds in support of the occupant protections laws in Arizona.	0.0	1.1	0.0	0.0	1, 2, 3, 6, 15

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				Available	Received	Est. Rev.	Est. Rev.	
GOHS Section 163 .08	20.600	NHTSA	Provide funds in support of occupant protection enforcement	0.0	36.9	0.0	0.0	1, 2, 3, 6, 15
GOHS Traffic Records 411 Pass-Through	20.603	NHTSA	To provide funds to grantee agencies for improvement of traffic records.	0.0	22.4	0.0	0.0	1, 2, 3, 6, 15
HIDTA XII	16.579	DOJ	To support the High-Intensity Durg Trafficking Area project. Grant award dates: 10/01/01 - 09/30/03.	1,618.8	1,456.2	162.6	0.0	15
High-Intensity Drug Trafficking Area (HIDTA) XI	16.579	DOJ	To provide funds to support the southwest border programs. Grant award dates: 10/01/00-03/31/03.	1,584.2	141.6	0.0	0.0	2, 15
High-Intensity Drug Trafficking Area (HIDTA) X	16.579	DOJ	To provide additional funding for established Southwest Border programs. Grant award dates: 10/01/99 - 12/31/03	1,575.4	0.0	56.4	0.0	2, 3, 15
High-Intensity Drug Trafficking Area (HIDTA) XIII	16.579	DOJ	To provide to support the southwest border programs. Grant award dates: 10/01/02-09/30/04.	1,607.9	110.2	1,495.4	1,719.4	15
IACP SPPOS Conference	20.600	NHTSA	To provide funds for the registration, travel and associated attendance costs for DPS officers to attend the annual IACP conference. 06/01/03 - 09/30/03.	3.3	0.0	3.3	0.0	2, 3, 15
MCSAP Basic 2002	20.218	DOT	Provide funding for the motor carrier program in Arizona. Grant Award period: 10/01/01 - 01/31/03	2,756.0	1,525.6	0.0	0.0	6, 8, 15
MCSAP Basic 2003	20.217	US DOT	To provide funds for the operation of the motor carrier safety program in Arizona. Grant award dates: 10/01/02 - 09/30/03.	2,578.9	1,115.0	2,633.8	2,633.8	15

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Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
MCSAP Crash Study 2001	20.217	U.S.D.O.T.	To provide funds for the training of officers in post collision inspections of commercial vehicles in Graham, Greenlee, Gila, La Paz and Yuma counties. Grant award dates: 10/01/00 - 09/30/03	65.8	7.3	49.2	0.0	2, 15
MCSAP IT Workshop	20.217	U.S.D.O.T.	To provide funds for Arizona to host the FMCSA IT Workshop in Phoenix. Grant award dates: 02/01/03-09/30/03.	145.8	96.0	49.2	0.0	2, 15
MCSAP NAFTA MVD Nogales POE	20.217	US DOT	To provide funds to MVD for the construction of inspection pits at the Nogales port of entry. Grant award dates: 03/19/01 - 09/30/03.	400.0	42.7	357.3	0.0	2, 15
MCSAP NAFTA Border 2002	20.218	DOT	To provide funds for the motor carrier safety NAFTA program. Grant award dates: 10/01/01 - 09/30/03	1,415.5	440.1	1,321.8	692.9	15
MCSAP NAFTA Border Enforcement 2003	20.217	US DOT	To provide funds for equipping the new port of entry. Grant award dates: 10/1/02 - 09/30/03	85.3	0.9	84.5	0.0	2, 15
MCSAP NAFTA Yuma 2002	20.218	DOT	Provide funds for the motor carrier safety NAFTA program in Yuma. Grant award dates: 10/01/01 - 09/30/03.	1,331.8	1,091.0	240.4	0.0	15
MCSAP New Entrant	20.217	U.S.D.O.T.	To provide funds to conduct safety reviews for new motor carriers starting a transport business with Arizona. Grant award dates: 04/01/03 - 03/31/04.	61.6	3.5	58.1	0.0	15

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Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
MCSAP Public Education	20.218	U.S.D.O.T.	To provide funds to conduct public outreach sessions in the states of Sonora and Sinaloa, Mexico, share information with carriers, drivers, mechanics and law enforcement personnel. Grant award dates: 10/01/02 - 09/30/03.	17.0	0.0	17.0	0.0	2, 3, 15
MCSAP Public Outreach	20.217	DOT	To provide funds for public outreach sessions in the states of Sonora and Sinaloa, Mexico concerning Motor Carrier Safety. Grant award dates: 01/01/03-09/30/02.	25.0	0.5	0.0	0.0	2, 8, 15
MCSO AZ Meth Program 2003	99.995	DOJ	To provide funds for overtime for DPS officers assisting with search warrants and support of lab site investigations. Grant award dates: 07/01/02 - 12/30/03. Award is for 12 months, renewable annually to a maximum of \$50,000.00 per year.	50.0	33.4	37.0	37.0	2, 15
MCSO AZ Methamphetamine Program	99.995	DOJ	To provide funds for overtime for DPS officers assisting in the investigation of meth use in Arizona. Grant award dates: 03/15/01 - 06/30/02.	50.0	27.6	0.0	0.0	2, 8, 15
National Criminal History Improvement Program (NCHIP VI)	16.579	DOJ	To provide funds to assist in the improvement of criminal history records.	302.2	163.5	0.0	0.0	2, 8, 15
NCHIP VII Main Frame Computer	16.579	DOJ	To replace Arizona Criminal Justice Information System mainframe computer.	568.9	108.0	0.0	0.0	2, 8, 15

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

Agency: Department of Public Safety

Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
NCHIP VIII	16.579	DOJ	To provide funds for the improvement of criminal history records.	40.0	40.0	0.0	0.0	2, 8
NHTSA Officer Leadership Program	20.600	NHTSA	To provide funds for one officer to be assigned to the National Highway Traffic Safety Administration for a period of one year to conduct selected assignments.	40.0	(0.6)	0.0	0.0	2, 3, 15
NHTSA Older Driver Program	20.600	NHTSA	To provide funds for one DPS officer to be assigned to NHTSA projects for one year in Washington, D.C. Grant award dates: 09/01/02 - 08/31/03.	45.0	45.0	0.0	0.0	2, 8
No Suspect Casework DNA	16.579	DOJ	To provide funds for the examination of NO SUSPECT cases. Grant award dates: 08/01/02-07/31/03.	1,052.3	222.2	830.0	0.0	2, 15
Operation Maximum Impact	20.600	NHTSA	To provide funds to conduct DUI task force enforcement programs. Grant award dates: 10/31/02-09/30/03.	86.0	31.2	54.8	0.0	2, 15
Operation Safe Commute	20.600	NHTSA	To provide funds for Operation Safe Commute 2003 enforcement activities. Grant award dates: 05/17/02 - 12/31/02.	50.0	44.7	0.0	0.0	2, 8, 15
Pack Rat Fire USFS	15.228	USNFS	To provide funds for activities related to the Pack Rat Fire in Arizona. Grant dates 09/30/02-12/31/02.	5.0	2.2	0.0	0.0	2, 8, 15
Phlebotomy School	20.600	NHTSA	To provide funding to support the training for law enforcement officers on Phlebotomy. Grant award dates: 06/20/02-06/30/03.	12.1	7.3	4.8	0.0	1, 2, 15

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

Agency: Department of Public Safety

Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
Pinal County DUI Task Force	20.600	NHTSA	To provide funds to support personnel services and ERE for the Pinal County DUI Task Force. Grant award dates: 12/11/01-12/31/02.	50.0	37.2	0.0	0.0	2, 8, 15
Regional Freeway Service Patrol	20.205	Hwy Admin.	To provide funds to create and implement freeway service patrols to provide service to motorists, remove traffic debris, and ensure the safe flow of traffic on Arizona highways. Grant award dates: 09/01/00 - 06/30/03.	750.0	205.8	0.0	0.0	8, 15
Rocky Mountain Information Network	16.610	DOJ	To provide funds in support of the RMIN Regional Information Sharing System. Grant award dates: 04/01/02 - 06/30/03	4,268.2	3,932.2	3,923.3	8,536.4	6, 15
Rocky Mountain Information Network	16.610	DOJ/OJP/PCSO	To provide funds in support of a unified intelligence and investigative assistance effort in AZ, CO, ID, MT, NM, NV, UT and WY. Grant award dates: 04/01/99-09/30/02	3,268.1	0.0	0.0	0.0	2, 4, 8, 15
Selective Traffic Enforcement	20.600	NHTSA	To provide funding for selective traffic enforcement details throughout Arizona. Grant award dates: 12/20/02 - 09/30/03.	152.0	21.6	130.4	0.0	1, 2, 15
Selective Traffic Enforcement '01	20.600	NHTSA	To provide funds to conduct special traffic enforcement details. Grant award dates: 03/31/01-3/31/02.	164.0	60.7	0.0	0.0	1, 2, 8, 15

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

Agency: Department of Public Safety

Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
State Homeland Security Grant II 2003	16.007	ADEM	To provide funds to purchase equipment to protect critical infrastructure from terrorist attacks. Grant award dates: 08/01/03 - 08/31/04.	700.0	0.0	700.0	0.0	2, 3, 15
Statewide STEP Overtime	20.600	NHTSA	To provide funds to support the statewide enforcement on alcohol and drug impaired driving laws, occupant protection and speed violators. Grant award dates: 01/06/02 - 12/31/02.	115.0	97.1	0.0	0.0	2, 8, 15
STEP Statewide Overtime	20.600	NHTSA	To provide funds in support of the Selective Traffic Enforcement Programs throughout Arizona. Grant award dates: 12/26/02 - 09/30/03.	162.6	1.0	161.6	0.0	1, 2, 15
Strategies in Community Prosecution	99.995	AVS	To provide funds to train first responders in Arizona in Basic Computer Evidence Seizure and Internet Laboratory Workshops. Grant award dates: 07/01/03 - 06/30/05.	107.4	48.8	68.4	0.0	1, 2, 6, 15
SWBSADIS Terminal Deployment	99.995	DOD	To provide funds for the purchase of communications equipment for SWB. Grant award dates: 07/01/97 - 09/30/03.	562.7	0.0	0.0	0.0	2, 4, 15
Tucson Lab Infrastructure	99.995	ACJC	To provide funds for the Tucson crime laboratory infrastructure. Grant award dates: 07/28/01 - 07/27/04.	885.0	660.0	225.0	0.0	2, 15

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

Agency: Department of Public Safety

Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
Underage Drinking	16.727	DOJ	To provide funds for enhancing the enforcement activities targeting underage drinkers in Arizona. Grant award dates: 12/01/02 - 11/30/03.	50.9	50.9	0.0	0.0	<sup>2</sup>
US Customs - HIDTA Task Force	16.579	UST	To provide overtime funds for DPS officers working on the Customs task force. Grant award dates: 10/01/02 - 09/30/03. Grant is for 12 months, renewable annually not to exceed \$52,000.00 per year.	52.0	31.4	52.0	52.0	<sup>2, 15</sup>
USEOW Conference 2003	20.600	NHTSA	To provide funds to support the hosting of the annual USEOW Conference in 2003. Grant award dates: 02/01/03-09/30/03	16.0	13.5	2.5	0.0	<sup>2, 15</sup>
Victim's of Crime Act (VOCA) 2002	16.575	DOJ	To provide funds to enhance crime victim services state-wide. Grant award dates: 10/01/01-09/30/05.	6,894.0	1,337.5	4,895.1	5,573.5	<sup>15</sup>
Victims of Crime Act '99/01	16.575	DOJ	To provide pass-through funds to enhance services to Arizona victims of crime. Grant award dates: 10/1/98-09/30/02.	4,037.0	0.0	0.0	0.0	<sup>2, 4, 8, 15</sup>
Victims of Crime Act (VOCA) 2003	16.575	DOJ	To provide funds to enhance crime victim services throughout Arizona. Grant award dates: 10/01/02-09/30/06	6,578.0	0.0	1,213.4	4,936.5	<sup>3, 15</sup>
Victims of Crime Act VOCA 2000	16.575	DOJ	To provide funds to enhance services to victims of crime in Arizona. Grant award dates: 10/01/99 - 09/30/03.	6,335.0	2,342.4	233.2	0.0	<sup>15</sup>

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

Agency: Department of Public Safety

Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
Victims of Crime Act FY01	16.575	DOJ	To provide funds to enhance crime victim services state-wide. Grant award dates: 10/01/00 - 09/30/04.	6,258.0	2,761.3	1,167.1	0.0	<sup>15</sup>
Weapons of Mass Destruction	16.007	DOJ	To provide funds to enhance responder capabilities, support broader domestic preparedness activities and assist local units of government. Grant award dates: 07/01/02 - 12/30/03.	504.0	0.0	121.2	151.5	<sup>2, 4, 11, 15</sup>
Youth Alcohol OJJDP	16.727	DOJ/OJP/ PCSO	To provide funds in support of enforcing Underage Drinking Laws in Arizona. Grant award dates: 01/01/02 - 12/31/02.	71.0	0.0	0.0	0.0	<sup>2, 4, 8, 15</sup>

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

Agency: Department of Public Safety

Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
Youth Alcohol Vehicle 2003	16.727	DOJ	To provide funds for the purchase of one unmarked enforcement vehicle. Grant award dates: 11/15/02 - 05/31/03.	23.7	23.7	0.0	0.0	<sup>2, 8</sup>
<b>Total (Available/Received)</b>				<b>76,446.7</b>	<b>27,415.1</b>	<b>28,196.0</b>	<b>28,389.1</b>	
<b>FY 2003 Uses of Funds</b>								
FTE						189.0		
Personal Services						5,239.4		
Employee-Related Expenditures						1,145.4		
All Other Operating Expenditures						7,529.1		
<b>Subtotal</b>						<b>13,913.9</b>		
Land Acquisition and Capital Projects						0.0		
Pass-Through Funds						8,093.7		
<b>Total Uses of Funds</b>						<b>22,007.6</b> <sup>16</sup>		



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# Transportation



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

**Agency: Department of Transportation**

Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
Commercial Vehicle Information Systems Network (CVISN)	20.217	Hwy Admin.	Implement safety credentialing and electronic screening of commercial vehicles. This grant was started on Sept 1, 2000 with an initial amount of \$786,421.	786.4	537.4	0.0	0.0	<sup>2, 15</sup>
Congestion Mitigation and Air Quality	20.205	Hwy Admin.	To relieve traffic congestion and fund air quality issues.	28,664.7	28,664.7	30,000.0	30,000.0	<sup>2</sup>
CVISN	20.217	U.S.D.O.T.	Travel for CVISN deployment workshop. This grant was started on Aug. 6, 1999 with an initial amount of \$20,000.	40.0	19.4	0.0	0.0	<sup>2, 7, 15</sup>
Driver History Initiation Project	20.217	NHTSA	To provide law books on a CD ROM.	306.9	258.5	0.0	0.0	<sup>2, 15</sup>
Elderly and Persons with Disability-Section 5310	20.513	FTA	To administer and purchase vehicles and equipment for the elderly. Starting date October 1, 1998 with a initial grant of \$923,542.	10,033.4	2,698.1	2,927.0	2,828.0	<sup>15</sup>
Emergency Relief	20.205	Hwy Admin.	To provide funds for emergency projects, such as floods.	0.0	3,267.8	2,800.0	2,400.0	<sup>2, 15</sup>
Fatal Accident Reporting System	20.600	Hwy Admin.	To provide funds for highway accidents reporting.	71.5	71.5	73.7	75.8	
FTA Technical Studies-Sec5303/5313	20.505	FTA	To provide technical assistance for transit (non-metro) plans. Starting date October 1, 1998 with a initial grant of \$1,598,540.	6,652.7	1,105.1	1,177.0	1,100.0	<sup>2, 15</sup>
Fuel Tax Evasion	00.000	U.S.D.O.T.	Federal Fuel tax evasion program for dyed diesel. This grant was started on Nov. 7, 2001 with an initial amount of \$344,236.	718.6	718.6	0.0	350.0	<sup>10</sup>

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

Agency: Department of Transportation

Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
Grand Canyon National Park	20.106	FAA	To provide funds for GCN airport development and improvements.	8,754.0	8,754.0	2,000.0	7,100.0	<sup>2</sup>
High Priority, Forest Lands, Public Lands	20.205	NHTSA	Provide funding for (a) specific projects identified by Congress per "23 U.S.C. " and (b) a coordinated program of specific roads and transit facilities serving Federal and Indian lands.	54,739.7	54,739.7	0.0	0.0	<sup>2, 8</sup>
Highway Planning and Research	20.205	Hwy Admin.	To provide for traffic counts, travel and transportation analysis.	16,819.8	16,820.1	17,500.0	18,000.0	<sup>2, 15</sup>
Interstate Maintenance and Discretionary	20.205	Hwy Admin.	To provide for the repair and completion of the transcontinental highway system.	23,302.5	23,302.5	30,000.0	40,000.0	<sup>2</sup>
Minimum Allocation	20.205	Hwy Admin.	To provide funds for donor states.	37,810.4	37,810.4	40,001.0	50,001.5	<sup>2</sup>
MVD Motor Carrier Program Driver Disqualification	20.217	Hwy Admin.	CDL License improvement under NAFTA. This grant was started on Sept 10, 2002 with an initial amount of \$1,033,766.	1,033.8	1,033.8	0.0	0.0	<sup>2</sup>
NAFTA Border Project	20.205	U.S. DOT	To hire 15 officers at border port for traffic inspections. This grant was started on April 1, 2002 with an initial amount of \$786,250.	1,354.7	1,041.8	1,000.0	0.0	<sup>15</sup>
National Highway System	20.205	Hwy Admin.	To fund the national highway system.	88,992.3	88,992.3	90,000.0	100,000.0	<sup>2</sup>
Performance and Registration Information System Management (PRISM)	20.217	Hwy Admin.	Used for commercial vehicle registration and motor vehicle safety improvement. This grant was started on Oct 4, 2000 with an initial amount of \$450,000.	450.0	273.6	0.0	0.0	<sup>2, 15</sup>

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

Agency: Department of Transportation

Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
Rail Planning Rehabilitation and Assistance	20.308	FRA	To provide for rail planning and rehabilitation. This grant has been terminated effective Jul1, 2003.	327.1	0.0	0.0	0.0	2, 4, 8, 15
Rural Public Transit-Section 5311	20.509	FTA	To provide annual plan development for various transit entities providing public transportation. Starting date October 1, 1998 with a initial grant of \$1,890,941	14,620.1	3,095.5	4,408.0	4,409.0	15
Safety	20.205	Hwy Admin.	To provide a safe working environment.	15,609.5	15,609.5	16,000.0	16,600.0	2
State aviation plan update	20.106	FAA	To update aviation system plan.	550.0	0.0	0.0	550.0	2, 3, 5, 15
Strategic Weight & Inspection Facility-Douglas	00.000	U.S. DOT	Strategic weight & inspection facility. This grant was started on Aug 29, 2002 with an initial amount of \$930,143.	995.0	995.0	0.0	0.0	2, 7, 10
Surface Transportation	20.205	Hwy Admin.	Funds for construction, rehabilitation, resurfacing, restoration, and operational improvements of primary, secondary & urban Highways Systems.	164,092.5	174,008.1	137,000.0	140,500.0	2, 15

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

Agency: Department of Transportation

Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
Tax Evasion/Fraud Grant	00.000	US DOT	To cover operating and travel expenses related to the detection of Use Tax evasion and fraud. This grant was started on July 30, 1992 with an initial amount of \$50,000.	328.5	7.0	7.0	5.0	2, 10, 15
<b>Total (Available/Received)</b>				<b>477,054.1</b>	<b>463,824.4</b>	<b>374,893.7</b>	<b>413,919.3</b>	
<b>FY 2003 Uses of Funds</b>								
FTE						9.0		
Personal Services						321.7		
Employee-Related Expenditures						77.5		
All Other Operating Expenditures						872.6		
<b>Subtotal</b>						<b>1,271.8</b>		
Land Acquisition and Capital Projects						495,683.8		
Pass-Through Funds						34,953.5		
<b>Total Uses of Funds</b>						<b>531,909.1</b>		

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# **Natural Resources**



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

Agency: Arizona Game & Fish Department

Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
Arizona Boating Safety Program	20.005	US COAST	To enhance existing aspects of the Department's boating safety and education program. 7/1/2002-6/30/2003	716.4	604.4	671.1	671.1	<sup>15</sup>
Bureau Of Land Management Contracts	15.219	BLM	To manage wildlife resources on public lands under the control and jurisdiction of the Bureau of Land Management. 9/15/99-6/30/05	971.7	273.5	273.5	273.5	<sup>15</sup>
Bureau Of Reclamation Contracts	15.504	BR	To provide programs for wildlife surveys, environmental impact studies, and habitat mitigation projects. 5/11/98-9/30/04	6,002.2	1,448.4	1,448.4	1,448.4	<sup>15</sup>
Endangered Species E-5 - Section 6	15.615	USFWS	To identify and manage listed endangered species of wildlife in Arizona. 7/1/2002-6/30/2004	1,765.5	1,179.9	742.9	338.1	<sup>15</sup>
F-14-R Statewide Fisheries Research	15.605	USFWS	To conduct statewide investigations to develop or enhance fisheries management options. 7/1/2002-6/30/2003	335.5	334.0	340.3	390.7	<sup>15</sup>
F-19-D Boating Access Facilities	15.605	USFWS	To provide improvements for boating access to public use waterways. 7/1/2002-6/30/05	3,886.8	1,125.6	1,128.6	1,208.8	<sup>15</sup>
F-20-E Aquatic Resources Education	15.605	USFWS	To provide information and educational services to promote a better understanding of the state's aquatic resources. 7/1/2002-6/30/2003	345.5	246.3	317.4	299.3	<sup>15</sup>
F-21-T Cooperative Interstate Fish Management	15.605	USFWS	To coordinate fisheries activities in the Colorado River basin with state and federal agencies. 7/1/2002-6/30/2003	3.9	3.9	3.9	3.9	<sup>2</sup>

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

Agency: **Arizona Game & Fish Department**

Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
F-22-M Hatcheries Operation and Maintenance	15.605	USFWS	To supervise, administer, and operate department hatcheries to support federal aid sponsored fish management activities. 7/1/2002-6/30/2003	1,756.0	1,755.8	2,073.8	2,078.2	15
F-23-D Urban Fishing Program	15.605	USFWS	Cooperative program with Municipalities to regularly stock fish for angling. 10/18/2002-6/30/2003	375.0	345.5	375.0	375.0	2, 15
F-7-M Statewide Fisheries	15.605	USFWS	To provide recommendations for Arizona's fisheries management program through various field surveys, creel census, etc. 7/1/2002-6/30/2003	1,960.7	1,631.9	1,888.5	1,933.8	15
Federal Grant	15.504	BR	Operate and maintain the Roosevelt Lake Goose Forage Mitigation Project. 10/4/99-9/30/29	350.0	0.0	0.0	0.0	2, 3, 4, 6, 15
FW-11-TG Habitat Evaluation Protection	15.605	USFWS	To incorporate fish and wildlife resource needs in land and water development or management programs in Arizona. 7/1/2002-6/30/2003	1,901.6	1,638.7	1,836.7	1,847.4	15
FW-15-C Fish and Wildlife Management Coordination and Planning	15.605	USFWS	To supervise, administer, coordinate, and provide support services for federal projects. 7/1/2002-6/30/2003	494.7	437.1	509.9	519.2	15
FW-20-D Habitat Development and Maintenance	15.605	USFWS	To provide wildlife and fisheries habitat enhancement, land and water rights administration, and maintenance of capital improvements. 7/1/2002-6/30/2003	2,299.4	2,175.3	2,267.7	2,435.0	15

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

Agency: Arizona Game & Fish Department

Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
FW-22-O Federal Aid-Outreach	15.605	USFWS	To improve public awareness of the sport fish and wildlife restoration programs and activities. 7/1/2002-6/30/2003	155.1	131.5	158.4	160.4	<sup>15</sup>
Natural Resources Conservation Service	10.914	NRCS	Assist landowners to develop upland wildlife, wetland wildlife, threatened and endangered species, fish and other types of wildlife habitat. 9/27/02-9/29/07	53.2	35.1	35.1	35.1	<sup>15</sup>
SWG State Wildlife Grants	15.634	USFWS	Development and implementation of programs to benefit wildlife and their habitat. 10/1/2003-6/30/2005	2,604.0	413.6	827.2	827.2	<sup>15</sup>
U.S. Air Force	12.800	USAF	To protect, administer, manage and conserve the resources of Luke Air Force Range. 6/11/97-3/1/05	1,088.5	242.2	242.2	242.2	<sup>15</sup>
U.S. Army	12.110	U.S. ARMY	To assess the status of mammal species of high interest on Ft. Huachuca: survey for potential bat habitat on Yuma Proving Ground. 3/25/99-12/1/04	1,714.4	427.9	427.9	427.9	<sup>15</sup>
U.S. Environmental Protection Agency	66.500	E.P.A.	Environmental monitoring and assessment - surveys of Arizona streams. 6/1/02-5/31/05	285.7	148.4	148.4	148.4	<sup>15</sup>
U.S. Forest Service Contracts	10.652	USFS	To provide programs for the conservation and management of wildlife resources in the state of Arizona national forests. 3/31/99-12/31/04	251.2	82.0	82.0	82.0	<sup>15</sup>
U.S. FWS Contracts	15.605	USFWS	To provide programs for wildlife surveys, environmental impact studies, and habitat mitigation projects. 9/1/01-9/27/07	751.1	345.4	345.4	345.4	<sup>15</sup>

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

Agency: Arizona Game & Fish Department

Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
U.S. Geological Survey	15.808	USGS	Monitoring of the Colorado and Little Colorado Rivers within Grand Canyon. 6/7/01-6/30/04	825.6	307.0	307.0	307.0	<sup>15</sup>
U.S. Navy	12.300	U.S. NAVY	To determine Sonoran Pronghorn productivity and recruitment. 9/25/02-3/31/04	84.2	64.0	64.0	64.0	<sup>15</sup>
W-53-M Game Management Surveys	15.611	USFWS	To provide recommendations for management of the state's wildlife population, through field surveys. 7/1/2002-6/30/2003	1,531.4	1,455.0	1,553.0	1,581.5	<sup>15</sup>
W-78-R Statewide Investigations	15.611	USFWS	To provide research investigations of all resident species. 7/1/2002-6/30/2003	879.9	861.4	908.7	945.9	<sup>15</sup>
W-93-S Arizona Hunter Education	15.611	USFWS	To provide instruction to all interested individuals in the safe use of firearms and bows and arrows. 7/1/2002-6/30/2003	429.1	428.9	434.7	437.5	<sup>15</sup>
W-95-M Nongame Investigations	15.611	USFWS	To collect information on distribution and population status of all nongame birds and mammals native to Arizona. 7/1/2002-6/30/2003	88.3	86.1	90.8	92.3	<sup>15</sup>
W-98-S Statewide Shooting Ranges	15.626	USFWS	To provide for a safe shooting facility for use by the general public to include competitive, training, and educational events. 7/1/2002-6/30/2003	577.3	500.4	553.2	557.7	<sup>15</sup>

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

Agency: Arizona Game & Fish Department

Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
WCRP-Wildlife Conservation and Restoration Program	15.634	USFWS	Wildlife conservation planning and recovery implementation. Public information enhancement and awareness improvement. Disabled accessibility improvement to shooting facilities and angling sites.7/1/2002-6/30/2005	1,335.9	698.2	318.7	318.7	<sup>15</sup>
<b>Total (Available/Received)</b>				<b>35,819.8</b>	<b>19,427.4</b>	<b>20,374.4</b>	<b>20,395.6</b>	
<b>FY 2003 Uses of Funds</b>								
FTE						284.5		
Personal Services						8,318.8		
Employee-Related Expenditures						2,044.6		
All Other Operating Expenditures						5,971.6		
<b>Subtotal</b>						<b>16,335.0</b>		
Land Acquisition and Capital Projects						461.7		
Pass-Through Funds						0.0		
<b>Total Uses of Funds</b>						<b>16,796.7</b>		<sup>16</sup>

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

Agency: Arizona Geological Survey

Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
Carbon Sequestration	81.089	US DOE	Carbon sequestration in Arizona.	0.0	0.0	69.7	18.0	<sup>3</sup>
Federal Purchase Orders	00.000		Federal purchase orders.	32.7	32.7	42.9	29.4	<sup>10</sup>
Fort Huachuca Fire Study	00.000	USFS	The effects of the re-introduction of fire as a management tool on the soil resource in the restoration of native, non-native, and mixed grass ecosystems.	50.3	50.3	8.5	0.0	<sup>6,10</sup>
Statemap '02	15.808	USGS	To do original, geologic mapping.	56.8	56.8	0.0	0.0	<sup>8</sup>
Statemap '03	15.808	USGS	To do original, geologic mapping.	173.2	173.2	61.8	0.0	
Statemap '04	15.808	USGS	To do original, geologic mapping.	0.0	0.0	160.0	50.6	<sup>3</sup>

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

Agency: Arizona Geological Survey

Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
Statemap '05	15.808	USGS	To do original, geologic mapping.	0.0	0.0	0.0	160.0	<sup>3,5</sup>
<b>Total (Available/Received)</b>				<b>313.0</b>	<b>313.0</b>	<b>342.9</b>	<b>258.0</b>	
<b>FY 2003 Uses of Funds</b>								
FTE						8.0		
Personal Services						129.1		
Employee-Related Expenditures						24.8		
All Other Operating Expenditures						39.6		
<b>Subtotal</b>						<b>193.5</b>		
Land Acquisition and Capital Projects						0.0		
Pass-Through Funds						0.0		
<b>Total Uses of Funds</b>						<b>193.5</b>		

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

Agency: State Land Department

Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
Cooperative Fire Protection Title IV	10.664	USFS	To provide for wildfire mitigation activities including fuels treatment and public awareness of fire danger.	0.0	505.2	347.8	0.0	2, 6, 7, 15
Cooperative Fire Protection Title IV Other	10.664	USFS	To provide for several mitigation activities including fuel treatment projects, purchase of fire fighting equipment and forest health monitoring.	0.0	478.0	243.6	195.6	2, 6, 15
Cooperative Forestry Assistance	10.664	USNFS	To provide for a variety of forestry practices including fire protection, urban and community forestry and rural forestry programs.	0.0	1,513.6	1,064.9	1,086.0	6, 15
Forest Health Enhancement Program	10.664	USNFS	To provide funding for mitigation projects for jurisdictions.	0.0	0.0	272.0	383.0	2, 3
Forest Lands Enhancement Programs	10.664	USNFS	To provide funding for mitigation projects for private land owners.	0.0	0.0	43.9	32.4	2, 3
Forest Legacy	10.664	USNFS	To protect the forests against destruction and preserve the heretage.	0.0	0.0	21.4	21.4	2, 3, 6
Hazardous Fuels Reduction (WFHF)	10.664	USNFS	To Provide funding for fuels reduction in non federal lands.	0.0	265.0	307.3	197.3	2, 6, 15
Rural Community Fire Protection	10.664	USNFS	To enhance rural fire protection by training, organizing and equipping rural fire departments.	0.0	166.8	87.3	80.2	2, 6, 15
Rural Fire Agreement	15.228	USFWS	To aid one fire department by increasing its fire fighting capabilities.	0.0	19.9	0.0	0.0	2, 8, 15
Rural Fire Assistance	15.228	BLM	To aid fire district fire fighting capabilities.	0.0	733.9	368.5	562.2	2, 15

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

Agency: State Land Department

Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
State Fire Assistance	10.664	USNFS	To provide funding for mitigation projects.	0.0	0.0	65.2	404.2	2,3
State Fire Assistance - National Fire Plan	10.664	USNFS	To provide funding for fire mitigation projects.	0.0	65.9	522.7	522.7	2,6,15
Stewardship Incentive Program Grant	10.664	USNFS	To help landowners with planning their land stewardship responsibilities.	0.0	0.0	6.0	32.2	2,3
Urban and Community Forestry Title VIII	10.664	USFS	To manage, protect and restore trees within urban areas.	0.0	51.0	0.0	0.0	2,15
Volunteer Fire Assistance	10.664	USNFS	To assist rural fire departments in equipping and training.	0.0	0.0	44.2	0.0	2,3
Volunteer Fire Assistance`	10.664	USNFS	To assist rural fire departments in organizing and education equipment.	0.0	0.0	199.6	98.3	2,3

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

Agency: State Land Department

Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
Wildland/Urban Interface Supplemental Funding	10.664	USNFS	To provide funding for mitigation projects for jurisdictions.	0.0	0.0	0.0	180.0	2,3,5
<b>Total (Available/Received)</b>				<b>0.0</b>	<b>3,799.3</b>	<b>3,594.4</b>	<b>3,795.5</b>	
<b>FY 2003 Uses of Funds</b>								
FTE					7.0			
Personal Services					310.5			
Employee-Related Expenditures					53.1			
All Other Operating Expenditures					866.6			
<b>Subtotal</b>					<b>1,230.2</b>			
Land Acquisition and Capital Projects					0.0			
Pass-Through Funds					860.3			
<b>Total Uses of Funds</b>					<b>2,090.5</b>			

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

Agency: State Parks Board

Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
AZ. Site Steward	99.995	Various	Support for 900 member volunteer coordinator position for statewide archaeological sites.	0.0	12.5	0.0	0.0	2, 8, 15
BLM AZSITE	45.129	BLM	Data entry of GPS historic property data.	0.0	25.0	0.0	0.0	2, 15
Bulletproof Vest Program	16.607	USDJ	Law Enforcement Officers' Protective Armor	0.0	0.4	0.0	0.0	1, 2, 8, 15
Dead Horse Verde River Greenway Mitigation	00.000	US Army	Mitigate construction damage to natural riparian areas.	0.0	8.9	0.0	0.0	2, 10, 15
Historic Preservation	15.904	NPS	To provide survey planning, and compliance assistance to the State Historical Preservation Office.	231.0	766.5	609.6	609.6	15
ISTEA/ADOT AZSITE Database	20.205	U.S. DOT	Develop electronic archive of archaeological sites.	0.0	18.5	0.0	0.0	1, 2, 15
Land and Water Conservation	15.916	NPS	To provide State Outdoor Comprehensive Grants.	3,795.2	690.4	2,600.0	2,600.0	2, 15
Rte 66 Winslow Rialto Theatre	99.995	NPS	Restoration of historic sites along U.S. Route 66	0.0	47.3	0.0	0.0	2, 6, 8, 15
Tombstone Justice Forum	45.129	AZHC	Arizona Humanities Council provided a grant for a Forum on Frontier Justice at Tombstone State Park	0.0	3.0	0.0	0.0	2, 8, 15
USCG Water Safety Center Operations	99.995	US COAST	Multi-partner contributions to operate regional water safety center.	0.0	4.7	0.0	0.0	2, 15

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

Agency: State Parks Board

Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
USDOT Recreational Trails	20.219	US DOT	Development, acquisition and maintenance of recreational trails and trail related projects throughout the state.	2,765.1	406.4	1,139.5	1,139.5	<sup>1, 15</sup>
<b>Total (Available/Received)</b>				<b>6,791.3</b>	<b>1,983.6</b>	<b>4,349.1</b>	<b>4,349.1</b>	
<b>FY 2003 Uses of Funds</b>								
FTE						14.0		
Personal Services						424.8		
Employee-Related Expenditures						96.1		
All Other Operating Expenditures						419.1		
<b>Subtotal</b>						<b>940.0</b>		
Land Acquisition and Capital Projects						22.9		
Pass-Through Funds						391.7		
<b>Total Uses of Funds</b>						<b>1,354.6</b>		

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

Agency: Department of Water Resources

Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
Community Assistance Program	83.105	F.E.M.A.	To assist communities with National Flood Insurance Program requirements. Grant period is 8/1/03 to 9/30/03.	0.0	0.0	96.0	96.0	2,3
Flood Warning Program	00.000	BR	Grant period is 4/17/02 to 9/30/03	45.0	13.7	0.0	0.0	2, 6, 10, 15
Flood Warning System Maintenance Program	N/A	B.O.R.	To provide funds to support ADWR in maintaining the AZ Flood Warning System. Grant period is 10/1/02 to 9/30/03.	50.0	69.0	50.0	50.0	2, 6, 15
NASA Grant	43.002	NASA	Interferometric SAR Subsidence Monitoring for ADWR. Grant period is 3/20/02 to 9/30/05.	433.2	391.7	393.2	0.0	2, 6, 15
National Dam Safety Program	83.550	F.E.M.A.	The purpose of this grant is to provide funding for State's Dam Safety Program. Grant period is 5/12/02 to 5/11/03.	34.7	57.1	34.7	34.7	2, 6, 15

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

Agency: Department of Water Resources

Grant/Project	CFDA	Grantor	Description	FY 2003 Amount		FY 2004	FY 2005	Footnote(s)
				Available	Received	Est. Rev.	Est. Rev.	
			<b>Total (Available/Received)</b>	<b>562.9</b>	<b>531.5</b>	<b>573.9</b>	<b>180.7</b>	
<b>FY 2003 Uses of Funds</b>								
			FTE		0.0			
			Personal Services		0.0			
			Employee-Related Expenditures		0.0			
			All Other Operating Expenditures		181.3			
			<b>Subtotal</b>		<b>181.3</b>			
			Land Acquisition and Capital Projects		0.0			
			Pass-Through Funds		0.0			
			<b>Total Uses of Funds</b>		<b>181.3</b>			

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# **Appendix**



## FOOTNOTES

- 1 Amount Available and/or Received includes pass-through monies from other State agencies.
- 2 FTE information not provided.
- 3 Program commences in FY 2003.
- 4 No new revenue reported, expenditures were funded by carry-over balances from the previous fiscal year.
- 5 Program commences in FY 2004 or FY 2005.
- 6 Negative amount represents revertment or transfer of carry-over monies from the previous fiscal year.
- 7 Amount Available and/or Received is projected to be spent in the ensuing fiscal year(s).
- 8 Program ends in FY 2002.
- 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 00.000 shown was inserted in order to identify the Federal function of the grant as "Other" in the tables located in the Appendix.
- 11 Federal Funds for FY 2003 expenditures are projected to be received in FY 2004.
- 12 Amount contains monies returned to the agency.
- 13 This DEQ grant is funded on a reimbursable basis. Some reimbursements for FY 2002 expenditures were received in FY 2003. Additionally, some reimbursements for FY 2003 expenditures will be received during FY 2004.
- 14 FY 2003 Expenditures includes \$654,232,200 of pass-through funds to other state agencies. These pass-through funds have not been reported as revenues in the recipient agencies Federal fund reports.

### **FOOTNOTES (Continued)**

- 15 Agencies were instructed to incorporate the amount listed on the Federal SF-424 form as the amount Available. This represents the grant amount for its entire term. Therefore, the amounts shown as Available and Received may not agree for the following reasons: 1) Federal funds for many programs are available for more than one year and are used on a First In - First Out basis; 2) the Federal fiscal year, which is the period that most funds are available, is different from the State fiscal year; 3) agencies are required to draw Federal monies only as needed; and 4) the project did not require the entire amount of the Federal grant to complete its mission.
- 16 FY 2003 Total Uses of Funds exceeded Amount Received due to Federal Funds retained from previous years.

## INDEX OF ACRONYMS

ACJC	Arizona Criminal Justice Commission	CSPD	Comprehensive System of Personnel Development
ADAMS	Alcohol Data Acquisition and Maintenance System	DARE	Drug Abuse Resistance Education
ADC	Arizona Department of Corrections	DEQ	Arizona Department of Environmental Quality
ADE	Arizona Department of Education	DES	Department of Economic Security
ADEQ	Arizona Department of Environmental Quality	DHHS	Department of Health and Human Services
AE	Adult Education	DHS	Department of Health Services
AFDC	Aid to Families with Dependent Children	DIAP	Drug Interdiction Assistance Program
AIDS	Acquired Immune Deficiency Syndrome	DLLC	Department of Liquor Licenses and Control
ASOICC	Arizona State Occupational Information Coordinating Committee	DOD	Department of Defense
ASU	Arizona State University	DOE	Department of Energy
AVS	Action Volunteer Services	DOH	Department of Health (Arizona)
BHS	Behavioral Health Services (Arizona)	DOJ	Department of Justice
BIA	Bureau of Indian Affairs	DOL	Department of Labor
BJA	Bureau of Judicial Assistance	DPS	Department of Public Safety (Arizona)
BLM	Bureau of Land Management	DRE	Drug Resistance Education or Drug Recognition Expert
BLS	Bureau of Labor Statistics	DSMOA	Defense and State Memorandum of Agreement
BR	Bureau of Reclamation	DUI	Driving Under the Influence
CAP	Community Assistance Program	DVA	Department of Veterans Affairs
CARNAC	Combined Agency Research Network for the Analysis of Crime	DVOP	Disabled Veterans Outreach Program
CCDBG	Child Care and Development Block Grant	DWI	Driving While Intoxicated
CCFP	Cash for Commodities Program	EDA	Economic Development Administration
CDBG	Community Development Block Grant	EDWAA	Education of Dislocated Workers Assistance Administration
CDC	Center for Disease Control	EEOC	Equal Employment Opportunity Commission
CDL	Commercial Drivers License	EMA	Emergency Management Assistance
CERCLA	Comprehensive Environmental Response Compensation and Liability Act	EMT	Emergency Medical Technician
CFDA	Catalog of Federal Domestic Assistance	EOC	Emergency Operations Center
CHEST	Comprehensive School Health In-Service Training	EPA	Environmental Protection Agency
CLIA	Clinical Laboratory Improvement Amendments	ES	Employment Statistics
CNCS	Commission on National Community Service	ESEA	Elementary and Secondary Education Act
CNS	Corporation for National Service	ESIC	Earth Science Information Center
CPS	Child Protective Services	ETA	Employment and Training Administration
CSAT	Center for Substance Abuse Treatment	FAA	Federal Aviation Administration
CSBG	Community Service Block Grant	FDA	Food and Drug Administration
CSFP	Commodity Supplemental Food Program	FEMA	Federal Emergency Management Administration
CSP	Community Service Program	FHWA	Federal Highway Administration

## INDEX OF ACRONYMS

FINVEST	Financial Investigations	NEA	National Endowment for the Arts
FNS	Food and Nutrition Services	NEH	National Endowment for the Humanities
FRA	Federal Rail Administration	NET	Nutrition Education and Training
FSP	Food Stamp Program	NHTSA	National Highway Transportation Safety Association
FTA	Federal Transit Authority	NHWA	National Highway Administration
FTE	Full Time Equivalent Position	NICE	National Industrial Competitiveness through Energy, Environment and Economics
GAAD	Governor's Alliance Against Drugs	NOAA	National Oceanic Atmospheric Administration
GOCHS	Governor's Office of Community and Highway Safety	NPDES	Non-Pollutant Discharge Elimination System
HCFA	Health Care Financing Administration	NPS	Non-Point Source
HEART	Homeless Emergency Assistance for Recovery Through Treatment	NRC	Nuclear Regulatory Commission
HIDTA	High Intensity Drug Trafficking Area	O&M	Operations and Maintenance
HIV	Human Immune Deficiency Virus	OCDETF	Organized Crime Drug Enforcement Task Force
HMTUSA	Hazardous Materials Transportation Uniform Safety Act	OHS	Occupational Health and Safety
HOME	Home Investment Partnerships Program	OIG	Office of the Inspector General
HOPWA	Housing of Persons with AIDS	OJP	Office of Judicial Planning
HUD	Housing and Urban Development	ONDCP	Office of National Drug Control Policy
ICP	Institutional Conservation Program	OVC	Office for Victims of Crime
IDS	Intrusion Detection Service	PASI	Preliminary Assessment and Site Investigation
IGA	Intergovernmental Agreement	PDAT	Programs Development and Training
IHE	Institute of Higher Education	PDPS	Problem Drivers Pointer System
IMS	Institute of Museum Services	PSCO	Pima County Sheriff's Office
IRP	Individual Referral Process	PUHSD	Phoenix Union High School District
IRP	Information Resource Plan	PWSS	Public Water System Supervision
IRS	Internal Revenue Service	RADEF	Radiological Defense Fund
JJDP	Juvenile Justice Delinquency Prevention	RCRA	Resource Conservation and Recovery Act
JOBS	Job Opportunities and Basic Skills	RFP	Request for Proposal
JTPA	Job Training Partnership Act	RISS	Regional Information Sharing System
LEA	Local Education Agency	RMIN	Rocky Mountain Information Network
LIHEAP	Low-Income Home Energy Assistance Program	RRB	Radiation Regulatory Board
LSCA	Library Services and Construction Act	RSA	Rehabilitation Services Act/Administration
LVER	Local Veterans Employment and Rehabilitation	SA	Substance Abuse
MCH	Maternal and Child Health	SAE	State Administration Expenses
MCSAP	Motor Carrier Safety Assistance Program	SAFAH	Supplemental Assistance for Facilities that Assist the Homeless
MEDIGAP	Medicare Insurance Coverage Gaps		
MSCA	Multi-Site Cooperative Agreement		
MSHA	Mine Safety and Health Administration		
NCS	National and Community Service		

## INDEX OF ACRONYMS

SARA	Superfund Amendments and Reauthorization Act	USFS	United States Forest Services
SCAAP	State Criminal Alien Assistance Program	USFWS	United States Fish and Wildlife Services
SCS	Soil Conservation Service	USGS	United States Geological Survey
SCSEP	Senior Community Services Employment Program	USSBA	United States Small Business Administration
SEA	State Education Agency	VOCA	Victims of Crime Act
SECP	State Energy Conservation System	VRS	Voice Response System
SELECT	Special Education Learning Experience for Competency in Teaching	WAP	Weatherization Assistance Program
SFST	Standardized Field Sobriety Testing	WIC	Women, Infants and Children
SIRM	State Integrated Resource Model	WIPP	Waste Isolation Pilot Project
SLA	State and Local Assistance	WSSPC	Western States Seismic Policy Council
SMI	Seriously Mentally Ill		
SSA	Supplemental Security Assistance		
SSDI	Supplemental Security Disability Income		
SSI	Supplemental Security Income		
STEP	Selective Traffic Enforcement Program		
STW	School-to-Work		
SWBS	Southwest Border States		
SWBSADIS	Southwest Border States Anti-Drug Information System		
SWPP	State Wetlands Protection Program		
TAA	Trade Adjustment Act		
TANF	Temporary Assistance for Needy Families		
TUHSD	Tucson Unified High School District		
UCFE	Unemployment Compensation for Federal Employees		
UCX	Unemployment Compensation for Ex-Servicemen		
UI	Unemployment Insurance		
UIC	Unemployment Insurance Compensation		
UMTA	Urban Mass Transit Authority		
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		

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